

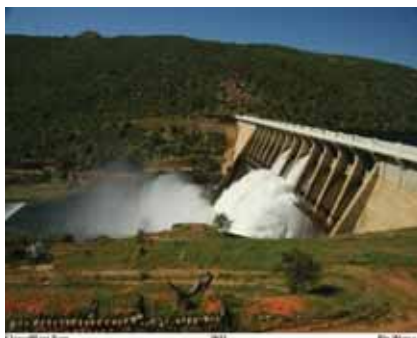


# **CEDERBERG MUNICIPALITY**

## **FINAL FOURTH GENERATION**

### **INTEGRATED DEVELOPMENT PLAN (IDP)**

#### **2017-2022**



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## FOREWORD BY EXECUTIVE MAYOR



Cederberg Municipality's IDP provides a perfect opportunity for the new Council of Cederberg Municipality to reflect on its achievements and challenges over the past couple of months. Council has set a number of strategic objectives and it is safe to say that despite all the challenges this Council has not only delivered on its promises but also excelled in a number of aspects which include the following:

- ▽ Establishment of a stable, effective and competent municipal administration.
- ▽ Building of partnerships between the municipality, private sector and the community.
- ▽ Sound financial management.
- ▽ Facilitated a vibrant local economy which resulted in business opportunities for local entrepreneurs and created a vast number of job opportunities.
- ▽ Provided access to basic services especially to the poor and vulnerable people.
- ▽ Building sustainable infrastructure and access to housing opportunities to thousands of families.

Integrated development planning is more than just a compliance exercise and has over the years become the backbone of all planning endeavours and development initiatives of Cederberg Municipality. The IDP is normally underpinned by a comprehensive public participation process which provides Cederberg Municipality with an opportunity to keep in touch with the ever-changing dynamics in communities. Over the last couple of years engagement with communities have dramatically evolved from a series of public meetings to intensified engagement with sector representatives and representations from interest groups to Council. All these engagements were complemented by interactive communication through a number of social media platforms.

The IDP is used by Cederberg Municipality as the mechanism to determine how and where development should take place and prioritise the allocation of resources to facilitate such development. Each community has its own requirements regarding development and this uniqueness is highlighted and addressed through the IDP. It certainly encourages and assists residents of Cederberg Municipality to take ownership for the future of our area. It remains a challenge to balance limited available resources and responsible management against the array of socio-economic factors.

As mentioned before, Cederberg Municipality had to overcome a number of challenges which include the deteriorating conditions of our communities as well as the severe pressure on our water resources due to limited rainfall. This situation required Council to

make significant investments in comprehensive programmes in all wards and in continuous efforts to secure sustainable quality life for all.

Council remains committed to ensure that people from all walks of life share in the prosperity of Cederberg Municipality and will continue to dedicate as many resources as possible to ensure we provide our citizens and visitors the best possible experience. We will continue to upgrade and maintain our infrastructure, to accelerate our already excellent housing delivery programme, to provide high quality social and public amenities and at the same time protect and enhance our pristine natural environment. Cederberg Municipality continues to focus on closing the still enormous gap that exists between rich and poor in this community. We must ensure that a good balance are maintained between providing for the indigent while still addressing needs in more affluent neighbourhoods.

This Council will not tolerate racial discrimination in any form and will continue to build communities that reflect the values of our Constitution and a society that is free and fair with opportunities for all.

The IDP shows substantial progress in meeting the objectives it has set out to accomplish and as a collective we are looking forward to serve residents from all sectors of society to the best of our ability.

**Councillor J Barnard**

**Executive Mayor**

## FOREWORD BY MUNICIPAL MANAGER

A municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability on the agreed priorities, allocation of resources to contribute to the long-term sustainability of the municipality as an autonomous sphere of government in pursuit of delivering on its developmental local government agenda. It is therefore one of the most critical strategic plans in ensuring effectiveness and efficiency as well as citizen participation at a local government level as prescribed by the Constitution.



The Municipal Systems Act (2000) states that each elected council should develop and adopt an Integrated Development Plan at the start of its elected term of office.

Our 2017-2022 IDP serves as a critical instrument through which the developmental objectives and goals of Cederberg municipality will be pursued. To this end it provides a valuable platform for inter-governmental alignment and joint planning between all spheres of government. It is also an effort to be responsive in its efforts to reflect the Cederberg municipal community needs, and credible given budgetary constraints, affordability and capacity.

The draft IDP is the catalyst document, and a trigger to carve a Cederberg municipal 2030 vision, propelling it on a new trajectory, providing sustainable solutions to address amongst other the bulk infrastructure and maintenance backlogs etc. over the MTREF periods in specific but multi-year budgeting in general.

Through a process of reassessing National and Provincial priorities we have refined our strategic programmes to respond more effectively to the key challenges we do face as a Municipality namely:

- ▽ High bulk infrastructure backlogs
- ▽ Financial viability and economic sustainability challenges
- ▽ Human settlement including informal settlement backlogs and challenges
- ▽ Infrastructure maintenance backlogs
- ▽ Basic service delivery backlogs
- ▽ Uncontrollable influx and growth in informal settlement
- ▽ Unemployment and poverty levels
- ▽ Increasing indigent levels
- ▽ High trading services (water and electricity) losses

*Cederberg Draft 4<sup>th</sup> Generation IDP 2017-22*



- ▽ Staff establishment capacity challenges
- ▽ High debt exposure due to long term debt commitments
- ▽ Performance management culture not entrenched
- ▽ Silo strategic and operational implementation
- ▽ Human capital incapacity challenges
- ▽ Dilapidated fleet
- ▽ Predictable customer service challenges etc.
- ▽ Economic development, job creation and poverty alleviation and addressing of inequality
- ▽ Environmental friendly business practices
- ▽ The cost associated with the establishment of regional dumpsite
- ▽ Disaster management challenges, especially drought
- ▽ Shortage of electricity supply
- ▽ Manage public perception of a corrupt municipality due to past allegations
- ▽ Pursuit of good governance and clean audit report
- ▽ Achievement of blue and green drop status

Ultimately our civil society partners should fashion their own responses in concert with our strategic programmes and projects.

Some of the stretched targets management have to achieve is to “do more with less”, inculcating a new leadership culture of professionalism and discipline, in the process become trail blazers for a new organizational culture, leading with a positive attitude, passion, in relentless pursuit of service excellence.

Although the core mandate of local government is defined by legislation, Cederberg municipality strives to continually assess its strategy and institutional arrangements, reflecting on previous institutional models so as to ensure alignment of its long term strategy, and medium and short term planning.

The following are some of the old institutional model challenges that need to change as part of our IDP and turnaround strategy:

- ▽ Complex arrangements with large span of control and fragmented approach in implementation.
- ▽ Silo planning ,operational implementation, monitoring and reporting
- ▽ Dual roles, responsibilities and accountability resulting in tensions between departments and sections.
- ▽ The need for greater co-operation between different departments to prevent fragmentation, ensure economies of scale and to optimise system and value chains.
- ▽ We are busy clarifying the powers and functions of regions needed.

- ▽ Accountability of key role –players
- ▽ Impact on non-core activities on municipal affordability
- ▽ Financial burden of capital project co-funding
- ▽ Future positive of the regional decentralization model on the consumer
- ▽ Successful combined assurances functions etc.
- ▽

Cederberg is embarking on a new strategic direction with focus shifting from centralized service to decentralized customer service model with four (4) dedicated area managers with delegated authority, operational decision making powers to result majority of customer queries at point of contact, area budget with support from corporate office. This strategic shift aligned with the Batho Pele Principles of accessibility, proximity and taking the services to the community.

This draft IDP is the first step on a very long journey of introspection, changing of mind-sets and comfort zones, continues co-operation between Council executing its oversight role and the administrations pursuit of strategic and operational best practices.

For the next five years we will annually review our aims and objectives with the sole aims of establishing a new paradigm for ensuring sustainable development and speed up service delivery. The deal breaker or deal maker for Cederberg municipality the next five years depends on our ability to build inclusion and social cohesion ,our ability to take our community with us, working with each other, the community understanding the financial challenges we are facing and taking ownership for paying the municipal accounts their property ,street, neighbourhood, town etc. Each small contribution is indispensable in establishing communities our children can be proud of.

For thousands of Cederberg residence there is only one place they call home, and have known in their lifetime and we have no choice but to make it the best place to live, in the district, province and nationally, TOGETHER we can make Cederberg an effective developmental municipality ,establish cohesive and caring societies.

As accounting officer I would like to convey a word of thanks the IDP section for independently drafting our Fourth generation IDP ,2017-2022 ,Service delivery and Budget Implementation Plans and ultimately the draft Performance management contracts. Also to the Budget sections for aligning the budget with IDP priorities.

What make the drafting of this fourth generation IDP and Budget so unique is the fact that it had to be aligned with the new Municipal Standard Chart of Accounts (MSCOA) System. The concurrent drafting ,submission and consultation of the Spatial Development Framework (SDF) is a first in the history of the new generation IDP's and

compounded the drafting of the Fourth generation IDP's planning processes. We managed to pull it off through teamwork, high level monitoring and control.

To the Executive Mayor, Deputy-Mayor, Speaker, Mayoral Committee members and all Councillor who attended and participated in all our public participation processes ,for your leadership and input during the IDP and Budget refinement processes, a special word of thanks. Although the challenges we face are immense, TOGETHER we can make a difference, not for us but for all the CHILDREN of Cederberg and the future generations. This is echoed in our new Vision: YOUR municipality, YOUR future!

**GF MATTHYSE**

**MUNICIPAL MANAGER**

# CHAPTER 1

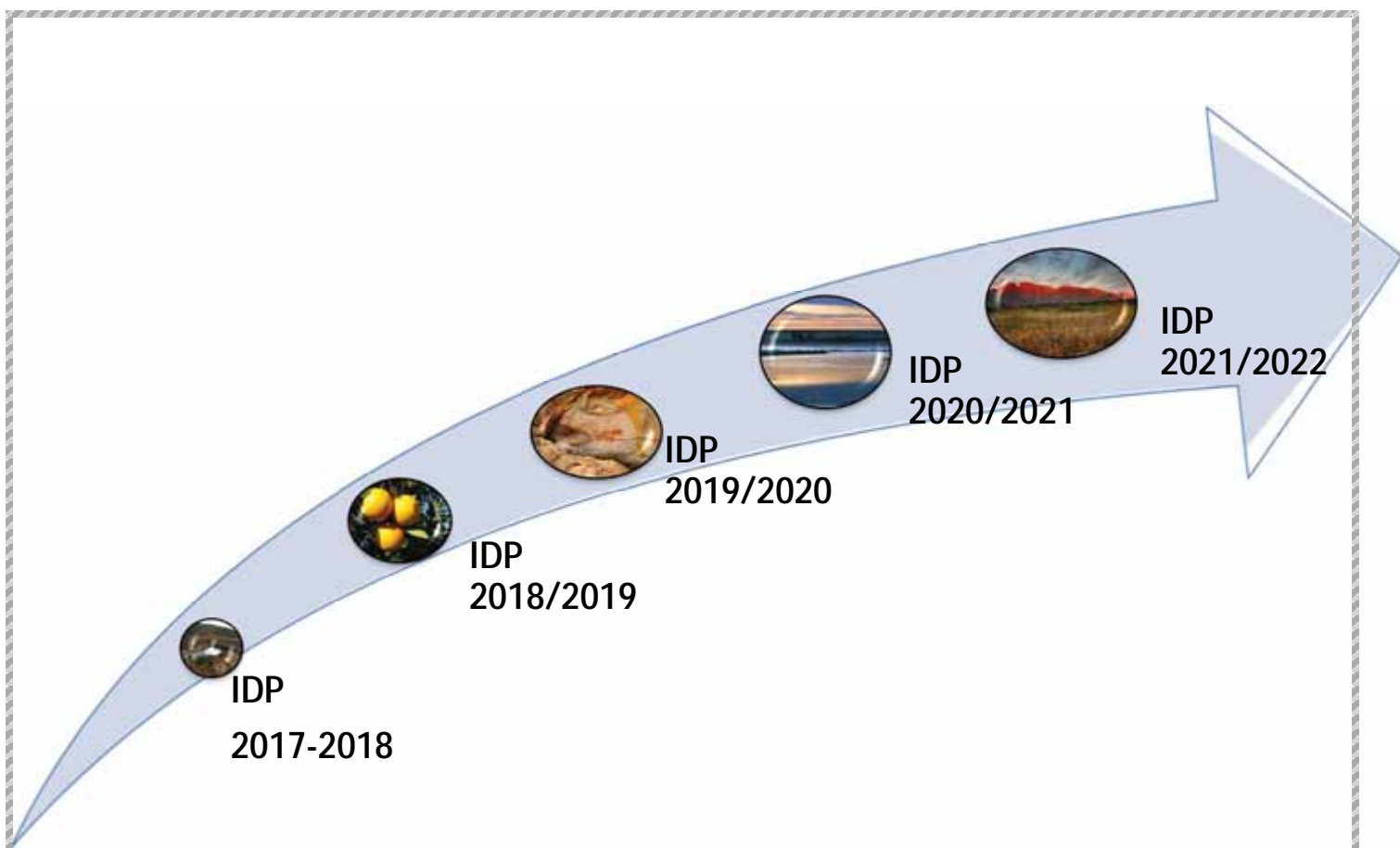
## 1.1. INTRODUCTION

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, so as to ensure that they achieve their constitutional mandates (see Sections 152 and 153 of the Constitution). To this end, the Cederberg Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides the municipality's planning and budgeting over the course of each political term. In order to provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms. We wanted to create a more inclusive society by working towards a greater economic freedom for all the people of the area.

The IDP forms the framework and basis for the municipality's medium term expenditure framework, annual budget and performance management system, and seeks to promote integration by balancing the economical, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.





## 1.2. THE FOURTH (4<sup>TH</sup>) GENERATION IDP

The first generation IDP's dealt with the period 2002-2007 and the second generation IDP's with the period 2007-2012, the third generation IDP's with the period 2012-2017. Municipalities entered the fourth five year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This fourth generation IDP will be effective from 1 July 2017 up to 30 June 2022.

Municipalities are encouraged and supported by both national and provincial government to develop realistic and credible IDP's that not only comply with relevant legislation but also -

- ▽ are owned by local leadership, municipal management and community as the single strategic plan to direct resources within the municipality;
- ▽ are driven by the management team and systems within the municipality with implementation regularly monitored during the year through the performance management system;
- ▽ contain a long term development strategy that can guide investment

across the municipal area;

- ▽ provide an investment plan for national, provincial and local government and non-governmental stakeholders to enhance and enable joint planning and resource alignment to improve service delivery to all stakeholders; and
- ▽ Include local area plans to localise the strategy and implementation of the IDP.

### **1.3. THE IDP AND AREA PLANS**

This IDP introduces a new dimension towards integrated planning and development which required the municipality to shift from the traditional holistic planning approach towards planning that is area/community based. Area Base plans were developed for each of the 8 areas identified and are available in electronic format as annexures to this IDP (Area Plans are attached as Annexure A).

The Department of Local Government has introduced the concept of Neighbourhood Development Planning which proposes a more innovative and practical approach of involving local communities in the planning and development of the neighbourhoods in which they live. Other than the area plans, neighbourhood plans cut across ward boundaries to determine a neighbourhood or area. Neighbourhood Development Planning does three essential things. Firstly it provides a vision of what the neighbourhood should look like over a period of time, sets out clear development objectives, and proposes action plans/projects for implementation.

Area plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These area plans provide ward committees with a systematic planning and implementation process to perform their roles and responsibilities.

The eight area plans that were identified are as follows:

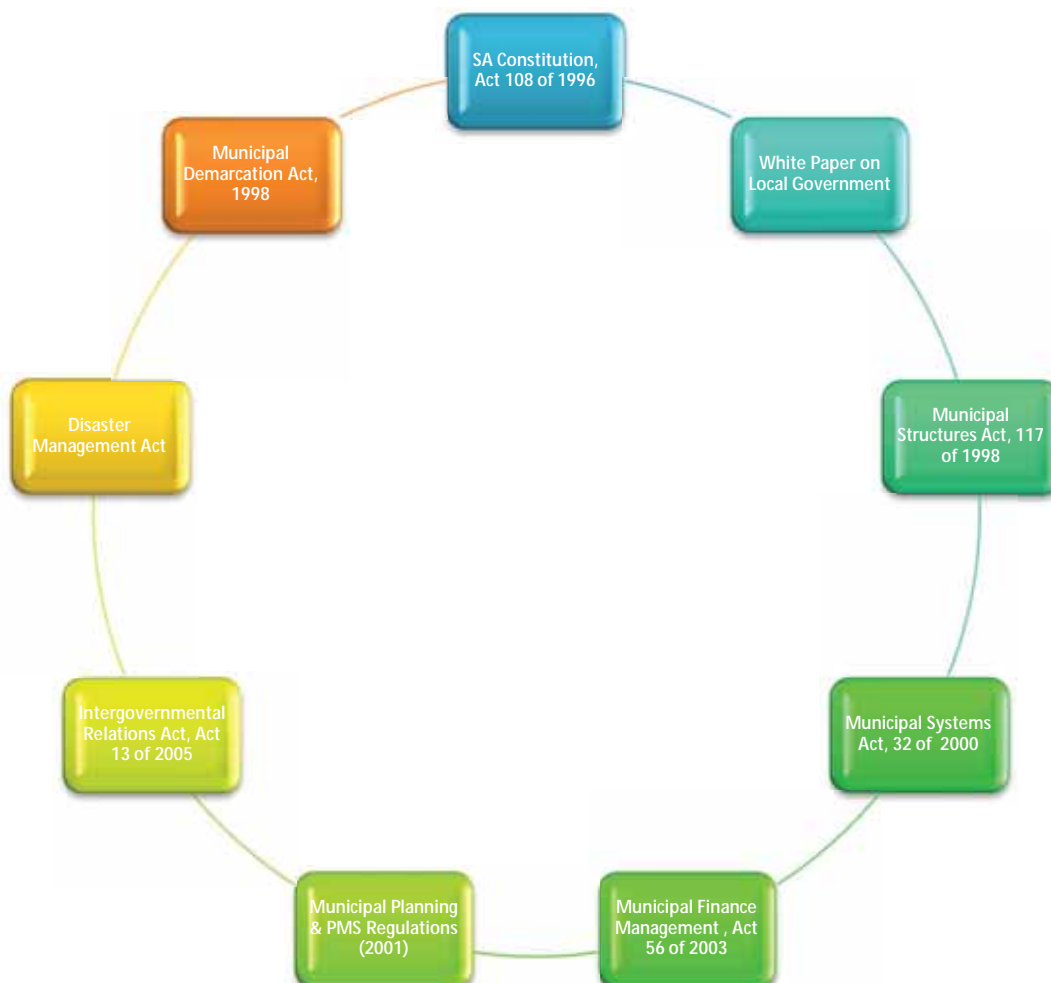
- ▽ Citrusdal Farms
- ▽ Citrusdal

- ▽ Clanwilliam
- ▽ Graafwater/Paleisheuwel
- ▽ Leipoldtville
- ▽ Elands Bay
- ▽ Lamberts Bay
- ▽ Wupperthal/Algeria

The above area plans forms as an attachment to this IDP and should be regarded as part and parcel of this plan. Therefore it is important to note that the Area plans contain information used in defining the Municipality's long term strategy but is not duplicated in the IDP.

#### 1.4. POLICY AND LEGISLATIVE CONTEXT

The IDP process is guided by various legislations, policies and guides, which a municipality must carefully consider when compiling the Strategic Document. The legislations, policies are outline in the following diagram:



#### **1.4.1. Constitution of the Republic of South Africa, Act 108 of 1996**

Section 152 of the Constitution of South Africa of 1996 and the Municipal Systems Act of 2000 (Act 32 of 2000) have a substantial impact on the traditional role of local government. Over and above the delivering of municipal services municipalities must now lead, manage and plan development through the process of Integrated Development Planning. Sections 152 and 153 of the constitution prescribe that Local government should oversee the development process and municipal planning and describe the following objects of local government:

- ▽ To ensure the sustainable provision of services;
- ▽ To provide democratic and accountable government for all communities;
- ▽ To promote social and economic development;
- ▽ To promote a safe and healthy environment;
- ▽ To give priority to the basic needs of the communities; and
- ▽ To encourage involvement of communities and community organisations in matters of local government.

#### **1.4.2. White Paper on Local Government**

The White Paper on Local Government gives municipalities responsibility to “work with citizens and groups within the community to find suitable ways to address their social, economic and material needs and improve the quality of their lives”.

#### **1.4.3. Municipal Systems Act, 32 of 2000**

In terms of the Municipal Systems Act, act 32 of 2000 all municipalities are obligated to undertake a process of preparing and implementing IDPs. The Act defines Integrated Development as one of the core functions of a municipality in the context of its developmental orientation. According to Section 25 (1) of the MSA; Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- ▽ Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- ▽ Aligns the resources and capacity of the municipality with the implementation of the plan
- ▽ Forms the policy framework and general basis on which annual budgets must be based;
- ▽ Complies with the provisions of this chapter; and



- ▽ Is compatible with National and provincial development plans and planning requirements binding on the municipality in terms of legislation.

#### **1.4.4. Municipal Finance Management Act, 56 of 2003**

In terms of the Municipal Finance Management Act, the Mayor of a municipality must;

- ▽ Co-ordinate the process for preparing the annual budget and for reviewing the municipality's IDP and budget related policies to ensure that the tabled budget and any revisions of the IDP and budget-related policies are mutually consistent and credible;
- ▽ At least 10 months before the start of the budget year, table to the municipal council a time-schedule outlining key deadlines for;
  - The preparation, tabling and approval of the annual budget;
  - The annual review of the IDP in terms of Section 34 of the MSA; and budget-related policies;
- ▽ The tabling and adoption of any amendments to the IDP and the budget – related policies; and
- ▽ Any consultative processes forming part of the processes referred to in sub-paragraphs

Section 21 (2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must:

- ▽ Take into account the municipality's Integrated Development Plan;
- ▽ Take all reasonable steps to ensure that the municipality revises the IDP in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.

#### **1.4.5. Municipal Planning and Performance Management Regulations (2001)**

These Regulations make provision for the inclusion in the IDP of the following:

- The institutional framework for the implementation of the IDP;

- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- A financial plan; and
- A spatial development framework.

#### **1.4.6. Intergovernmental Relations (IFR) Framework Act, 13 of 2005**

The Act recognises the importance of local government's full participation in intergovernmental relations, as it is the key site of service delivery and development. Therefore municipal IDP's must interpret national policy into an investment plan for local infrastructure; hence the implementation of the IDP must be supported by appropriate budgetary and resource allocations.

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a particular municipal geographic space. The effective implementation of the IDP can only be attained if government across all spheres is committed towards the common goal of rendering quality services; hence the IGR Act seeks to enhance alignment between spheres of government.

### **1.5. STRATEGIC FRAMEWORK OF THE IDP**

It is recognized that the intention of integrated development planning is to consolidate different functional planning activities together into a coherent whole. However, the actual emphasis of current integrated development planning clearly remains in a spatially focused environment. Although some elements of a higher strategic nature are contained, they are seldom explored to become the directional focus of work plans and sector initiatives.

It is Local Government's responsibility to plan and develop municipal areas. The Constitutional mandate is to align management, budgeting and planning functions to its objectives and gives a clear indication of the intended purpose of municipal integrated development planning.

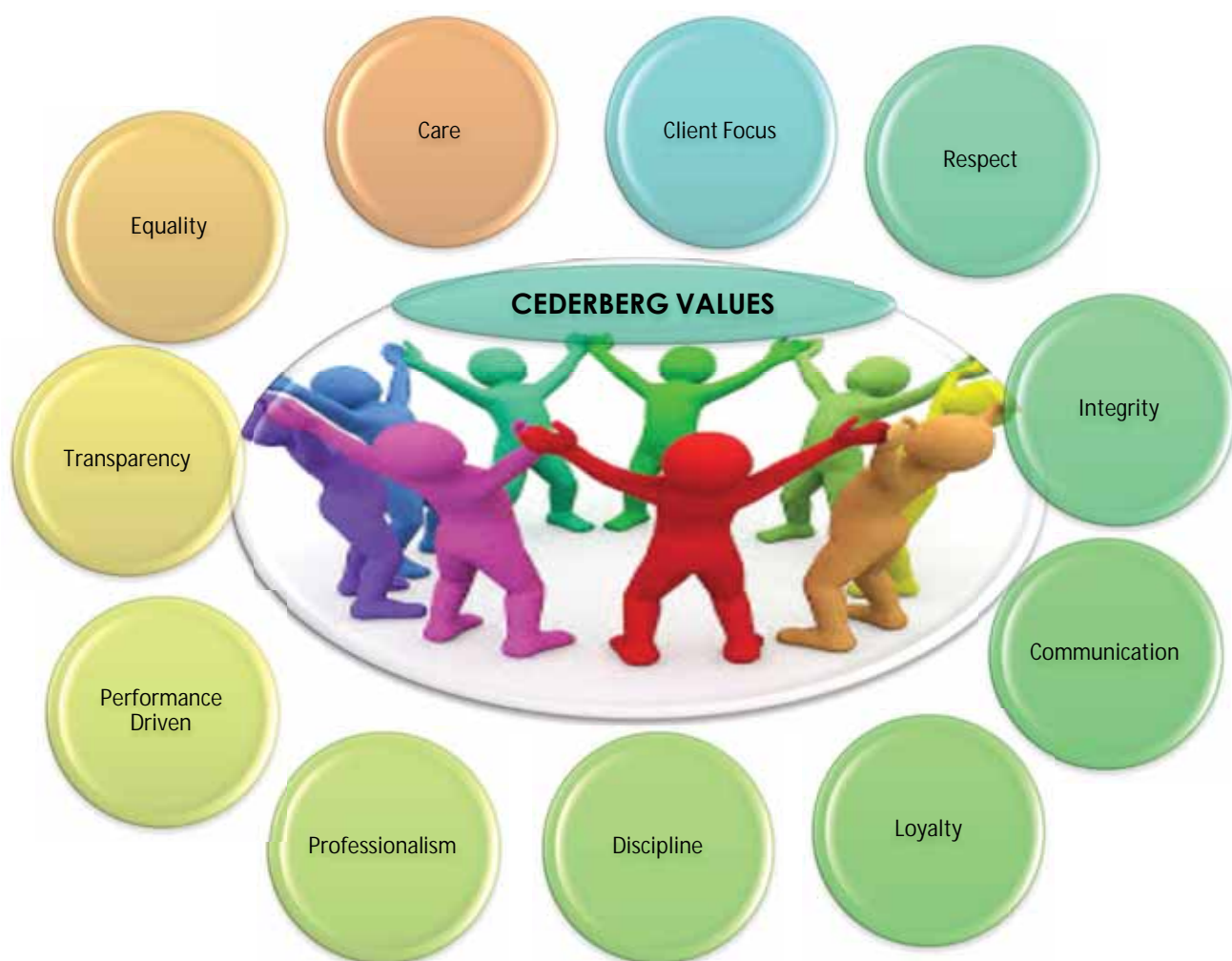
The Municipal Council of Cederberg Municipality acknowledges its constitutional responsibility and understands the importance that strong political leadership and sound administration and financial management plays in the effective functioning of a municipality and has reviewed its vision, mission and values to ensure it lives out its mandate.

## 1.6. VISION, MISSION, VALUES



- "Cederberg municipality, your future of good governance, service excellence, opportunities and a better life"





### 1.7. STRATEGIC OBJECTIVES

In pursuit of its vision and mission, the Council have reviewed its Strategic Objectives at a Strategic Breakaway Session on 24 & 25 January 2017, and they are as follows:

STRATEGIC OBJECTIVES	
SO 1	Improve and sustain basic service delivery and infrastructure development
SO 2	Implement strategies to ensure financial viability and economically sustainability
SO 3	Good Governance, Community Development & Public Participation
SO 4	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty

<b>SO 5</b>	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade
<b>SO 6</b>	To facilitate social cohesion, safe and healthy communities

*Table 1: Strategic Objectives*

## **1.8. ALIGNMENT WITH INTERNATIONAL, NATIONAL AND PROVINCIAL POLICY DIRECTIVES**

### **1.8.1. INTERNATIONAL POLICY DIRECTIVE**

#### **1.8.1.1. SUSTAINABLE DEVELOPMENT GOALS**

The Sustainable Development Goals (SDGs), otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

These 17 Goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. The goals are interconnected – often the key to success on one will involve tackling issues more commonly associated with another.

The SDGs work in the spirit of partnership and pragmatism to make the right choices now to improve life, in a sustainable way, for future generations. They provide clear guidelines and targets for all countries to adopt in accordance with their own priorities and the environmental challenges of the world at large.

The SDGs are an inclusive agenda. They tackle the root causes of poverty and unite us together to make a positive change for both people and planet. “The SDGs provide us with a common plan and agenda to tackle some of the pressing challenges facing our world such as poverty, climate change and conflict.



The Goals are the following:



## 1.8.2. NATIONAL POLICY DIRECTIVES

### 1.8.2.1. NATIONAL DEVELOPMENT PLAN

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan.

The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few people work.
2. The quality of school education for black people is poor.
3. Infrastructure is poorly located, inadequate and under-maintained.
4. Spatial divides hobble inclusive development.
5. The economy is unsustainably resource intensive.
6. The public health system cannot meet demand or sustain quality.



7. Public services are uneven and often of poor quality.
8. Corruption levels are high.
9. South Africa remains a divided society.

On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development was handed to President Zuma in August 2012 and was adopted by cabinet in September 2012.

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The graphic below demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.



Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

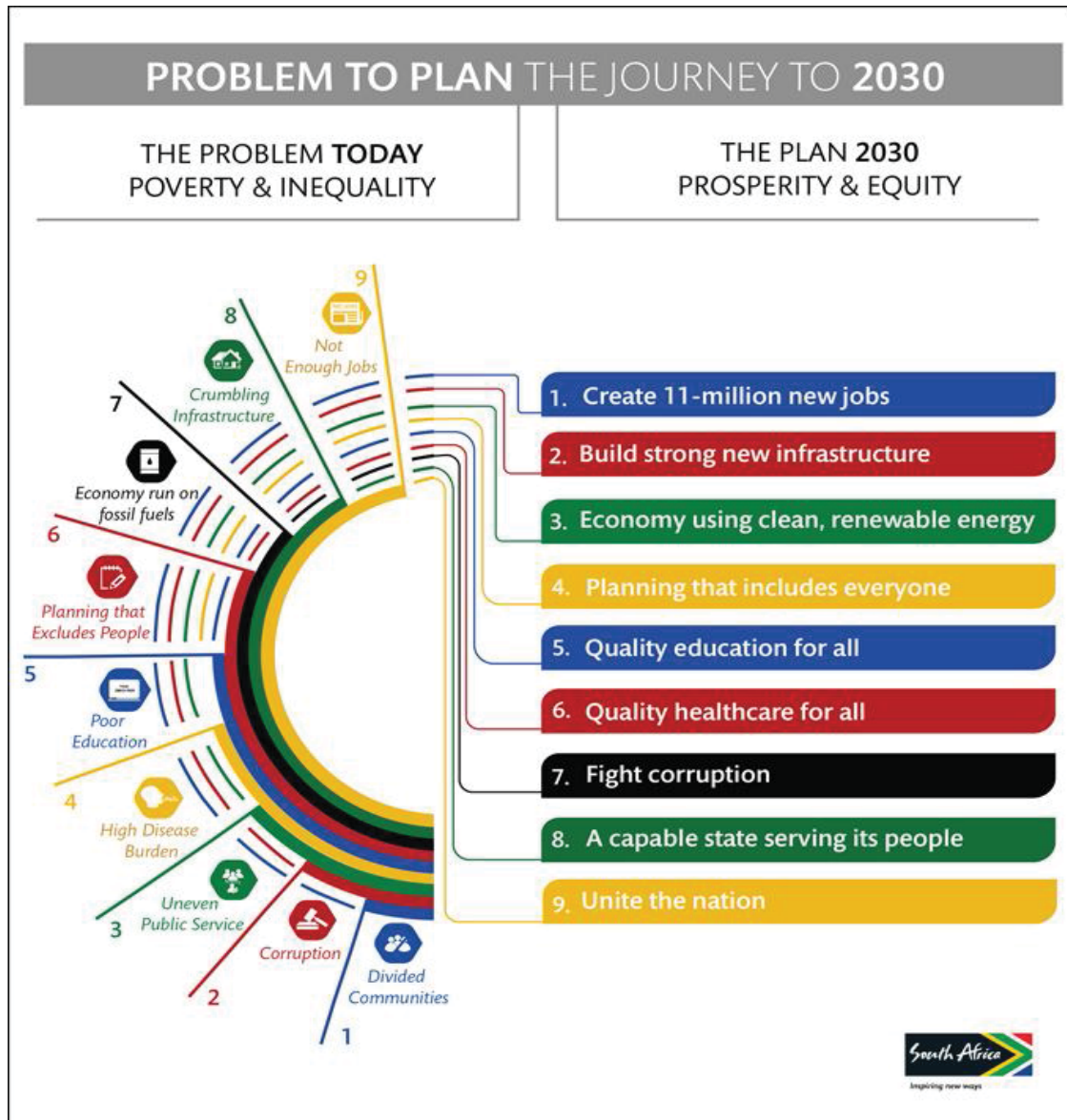
- ▽ Uniting all South Africans around a common programme to achieve prosperity and equity.
- ▽ Promoting active citizenry to strengthen development, democracy and accountability.
- ▽ Bringing about faster economic growth, higher investment and greater labour absorption.
- ▽ Focusing on key capabilities of people and the state.
- ▽ Building a capable and developmental state.
- ▽ Encouraging strong leadership throughout society to work together to solve problems.

The National Development Plan provides a strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges. What South Africans need is for all of us to be active citizens and to work together – government, businesses, communities – so that people have what they need to live the lives they would like.

This vision for South Africa in 2030 is divided into 13 specific goals. These are:

1. Health care for all
2. Safety and freedom from fear
3. Economy and employment
4. A skilled workforce
5. Economic infrastructure
6. Vibrant rural communities
7. Sustainable human settlements
8. Accountable local government
9. A healthy natural environment
10. South Africa's place in the world
11. Efficient public service
12. Inclusive social protection

### 13. Nation building and social cohesion



#### 1.8.2.2. Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) is government's policy position to guide the future growth and management of urban areas. In the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial

distribution of people and resources, and in the use and consumption of land.

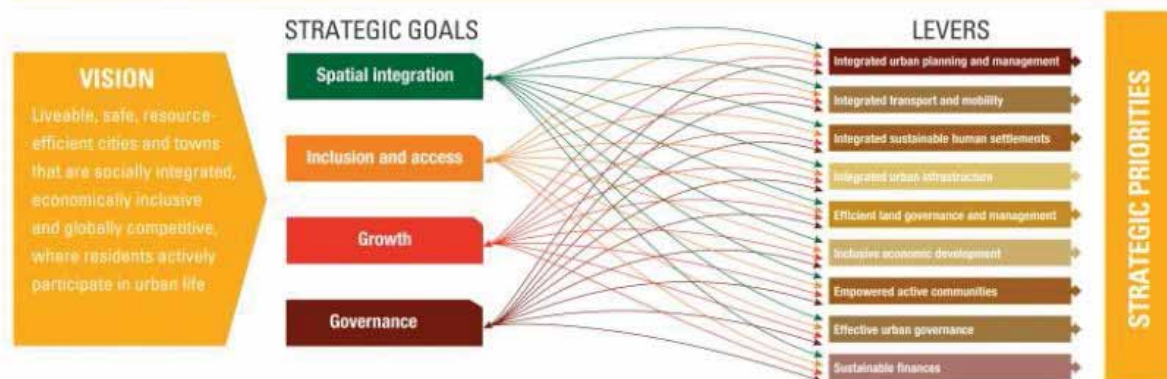
The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy' and its vision for urban South Africa: By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen the country must:

- ▽ Clarify and relentlessly pursue a national vision for spatial development;
- ▽ Sharpen the instruments for achieving this vision; and
- ▽ Build the required capabilities in the state and among citizens.

The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns. Informed by this outcome and the NDP's vision for urban South Africa, the IUDF aims to guide the development of inclusive, resilient and liveable urban settlements, while directly addressing the unique conditions and challenges facing South Africa's cities and towns. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, each with different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced:

- ▽ **Spatial integration:** To forge new spatial forms in settlement, transport, social and economic areas.
- ▽ **Inclusion and access:** To ensure people have access to social and economic services, opportunities and choices.
- ▽ **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development.
- ▽ **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

### Core elements of the IUDF



#### 1.8.2.3. Medium Term Strategic Framework (MTSF): 2014-2019

During 2014 the National Cabinet approved the new Medium Term Strategic Framework (MTFS) for 2014 to 2019. The medium Term Strategic Framework (MTFS) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are reflected below:

- ▽ Quality Basic Education
- ▽ A long and healthy life for all South Africans
- ▽ All people in South Africa are and feel safe
- ▽ Decent employment through inclusive growth
- ▽ A skilled and capable workforce to support an inclusive growth path
- ▽ An efficient, competitive and responsive economic infrastructure network
- ▽ Vibrant, equitable, sustainable rural communities contributing towards food security for all
- ▽ Sustainable human settlements and improved quality of household life
- ▽ Responsive, accountable, effective and efficient local government
- ▽ Protect and enhance our environment assets and natural resources
- ▽ Create a better South Africa and contribute to a better Africa and a better world
- ▽ An efficient, effective and development-orientated public service
- ▽ A comprehensive, responsive and sustainable social protection system
- ▽ A diverse, socially cohesive society with a common national identity.



#### 1.8.2.4. BACK-to-BACICS

The Back-to-Basics approach is designed by COGTA to ensure that all municipalities perform their basic responsibilities and functions. "We cannot solve today's problems with the same level of thinking that created the problems in the first place" (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. The Constitution and other legislation spell out our responsibilities and tasks. The five pillars of the Back to Basics approach is as follows:

1. ***Put people and their concerns first*** and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach.
2. Create conditions for decent living by consistently ***delivering municipal services*** to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
3. Be well governed and ***demonstrate good governance and administration*** - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
4. Ensure ***sound financial management and accounting***, and prudently manage resources so as to sustainably deliver services and bring development to communities.
5. Build and maintain ***sound institutional and administrative capabilities***, administered and managed by dedicated and skilled personnel at all levels.

The Back-to-Basics approach has as its main aim the institutionalisation of good performance in municipalities and integrates information to ensure that current challenges in the local government sphere is adequately addressed.

Cederberg Municipality currently updates Back-to Basics information on a monthly basis.

### 1.8.3. PROVINCIAL POLICY DIRECTIVES

#### 1.8.3.1. WESTERN CAPE PROVINCIAL STRATEGIC PLAN 2014-2019

The Provincial Strategic Plan 2014 – 2019 constitutes both the Western Cape Government's policy agenda and its roadmap for execution. It builds on the solid foundation of the Provincial Strategic Plan 2009-2014, Incorporates the lessons learnt along the way, streamlines and reprioritise the eleven former provincial strategic objectives in five overarching Provincial Strategic Goals.

The following diagram sets out the 5 strategic goals of the Province Strategic Plan:



The Western Cape government added an important additional element to their approach during their second term, called "Game Changers. The Game Changers were identified from the strategic goals and are as follows:



# Game changers in the Western Cape



## 1.8.3.2. ONE CAPE 2040

The One Cape 2040 vision was adopted by the Western Cape Government and other key institutions in the Province in 2013. One Cape 2040 envisages a transition towards a more inclusive and resilient economic future for the Western Cape region. It sets a common direction to guide planning, action and accountability. To this end, it identifies six transitions:

Educating Cape	Knowledge Transition
Enterprising Cape	Economic Access Transition
Green Cape	Ecological Transition
Connecting Cape	Cultural Transition
Living Cape	Settlement Transition - to high opportunity working & living environments
Leading Cape	Institutional Transition

### 1.8.3.3. PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

In 2014 the Western Cape Government adopted the Provincial Spatial Development Framework (PSDF). Its purpose is to address the lingering spatial inequalities that persist as a result of apartheid's legacy – inequalities that contribute both to current challenges (lack of jobs and skills, education and poverty, and unsustainable settlement patterns and resource use) and to future challenges (climate change, municipal fiscal stress, food insecurity and water deficits). This PSDF provides a shared spatial development vision for both the public and private sectors and serves as the guide to all sectoral considerations with regard to space and place. The PSDF serves to guide the location and form of public investment and to influence other investment decisions by establishing a coherent and logical spatial investment framework.

The PSDF puts in place Province-wide collaborative arrangements to align public investment in the built environment – including transport, infrastructure and facilities – towards realising the spatial vision. It aims to coordinate, integrate and align national, provincial and municipal plans, policies and strategies.

The PSDF provides the spatial development policy framework through which the various PSGs will drive economic growth, improved natural resource management and resource use efficiencies, and the development of more sustainable and integrated settlements.

The logic underpinning the PSDF's spatial strategy is to:

- ▽ CAPITALIZE and build on the Western Cape comparative strengths (e.g. gateway status, knowledge economy, lifestyle offering) and leverage the sustainable use of its unique spatial assets.
- ▽ CONSOLIDATE existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation.
- ▽ CONNECT urban and rural markets and consumers, fragmented settlements and critical biodiversity areas (i.e. freight, logistics, public transport, broadband, priority climate change ecological corridors, etc.)
- ▽ CLUSTER economic infrastructure and facilities along public transport routes (to maximise the coverage of these public investments and respond to unique regional identities within the Western Cape).

The policy framework covers provincial spatial planning's three interrelated themes, namely:

PSDF THEME	FROM	TO
RESOURCES	Mainly curative interventions	More preventative interventions
	Resource consumptive living	Sustainable living technologies
	Reactive protection of natural, scenic and agricultural resources	Proactive management of resources as social, economic and environmental assets
SPACE-ECONOMY	Fragmented planning and management of economic infrastructure	Spatially aligned infrastructure planning, prioritisation and investment
	Limited economic opportunities	Variety of livelihood and income opportunities
	Unbalanced rural and urban space economies	Balanced urban and rural space economies built around green and information technologies
SETTLEMENT	Suburban approaches to settlement	Urban approaches to settlement
	Emphasis on 'greenfields' development and low density sprawl	Emphasis on 'brownfields' development
	Low density sprawl	Increased densities in appropriate locations aligned with resources and space-economy
	Segregated land use activities	Integration of complementary land uses
	Car dependent neighbourhoods and private mobility focus	Public transport orientation and walkable neighbourhoods
	Poor quality public spaces	High quality public spaces
	Fragmented, isolated and inefficient community facilities	Integrated, clustered and well located community facilities
	Focus on private property rights and developer led growth	Balancing private and public property rights and increased public direction on growth
	Exclusionary land markets and top-down delivery	Inclusionary land markets and partnerships with beneficiaries in delivery
	Limited tenure options and standardised housing types	Diverse tenure options and wider range of housing typologies
	Delivering finished houses through large contracts and public finance and with standard levels of service	Progressive housing improvements and incremental development through public, private and community finance with differentiated levels of service

#### 1.8.4. WEST COAST DISTRICT FRAMEWORK

Cederberg Municipality have aligned its Integrated Development Plan to the West Coast District Municipality's Integrated Development Plan. The following planning framework for the WCDM is used for improving inter-governmental alignment and service delivery integration.

At the district municipality level, the strategic objectives have been derived from those regional development imperatives that confront the district at present and will continue to confront the district. With the following 5-year IDP cycle, council has confirmed following the strategic direction set out as below: The WCDM's

strategic intent and vision for the following five years can be summarised as follows:

**VISION OF WCDM**

**"A quality destination of choice through an open opportunity society"**

**MISSION OF WCDM**

To ensure outstanding service delivery on the West Coast by pursuing the following objectives:





## 1.9. STRATEGIC ALIGNMENT

Cederberg Municipality, through its Integrated Development Plan strives to align its strategic objectives with national and provincial government. The matrix below exhibits the strategic alignment between these three spheres of government:

CEDERBERG OBJECTIVES	WEST GOALS	COAST DISTRICT	PROVINCIAL STRATEGIC GOALS	NATIONAL DEVELOPMENT PLAN	NATIONAL OUTCOMES
Improve and sustain basic service delivery and infrastructure development	Provide essential services in the region	bulk	Embedded good governance and integrated service delivery through partnerships and spatial alignment	Economic infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Implement Strategies to ensure financial viability and economically sustainability	Ensure good governance and financial viability		Embedded good governance and integrated service delivery through partnerships and spatial alignment	Building a capable and developmental state	Outcome 9: A responsive, accountable, effective and efficient local government system.
Good Governance, Community Development and Public Participation	Ensure good governance and financial viability		Embedded good governance and integrated service delivery through partnerships and spatial alignment	An integrated and inclusive economy	Outcome 12: An efficient, effective development oriented public service and an empowered, fair and

Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Pursuing economic growth & facilitation of jobs	Create opportunities for growth and jobs	Economy and Employment	inclusive citizenship. Outcome 4: Decent employment through inclusive economic growth.
Enable a resilient, sustainable, quality and inclusive living environment and human settlements ie. Housing development and informal settlement upgrade	Ensuring environmental integrity for the West Coast	Enable a resilient, sustainable, quality and inclusive living environment	Transforming human settlement and the national space economy	Outcome 8: Sustainable human settlements and improved quality of household life.
To facilitate social cohesion, safe and healthy communities	Promote Social well-being of the community	Increase wellness, safety and tackle social illness	▽ Promoting Health ▽ Building safer communities	▽ Outcome 2: A long and healthy life for all South Africans. ▽ Outcome 3: All people in South Africa are and feel safe.



## 1.10. IDP AND BUDGET PROCESS

According to Section 28 (1) of the Municipal Systems Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The process plan outlines the programme to be followed and provides detail on the issues specified in the Act. The process plan and schedule for the IDP and budget were adopted by Council on 30 August 2016.

### 1.10.1. Purpose of the IDP Process Plan

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its Integrated Development Plan for the five year cycle (2017-2022) and the budget for the financial year 2017/18 and the two outer years. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP informed budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process was undertaken. In addition, it identifies the activities in the process around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

### 1.10.2. The Roles & Responsibilities in the IDP Process

STAKEHOLDERS	ROLES & RESPONSIBILITY'S
Council	AS the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP.



Executive Mayor (Together with Mayoral Committee)	<ul style="list-style-type: none"> <li>• Manage the drafting of the IDP.</li> <li>• Assign the responsibility in this regard to the municipal manager.</li> <li>• Submit the draft plan to municipal council for adoption.</li> <li>• Submit final IDP and Budget to Council for adoption.</li> </ul>
Municipal Manager	The Municipal Manager is responsible and accountable for implementation of the municipality's IDP and the monitoring of progress with the implementation plan, responsible for advocating the IDP process and nominates persons in charge of different roles.
IDP/PMS Section	<p>The IDP/PMS section reports to the Director Corporate &amp; Strategic Services, and is required to manage and co-ordinate the IDP review process, ensure IDP/Budget integration, the roll out of the Performance management system and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> <li>• Preparing the Process Plan for the development of the IDP;</li> <li>• Day to day management of the IDP process;</li> <li>• Ensure involvement of different role-players;</li> <li>• Adjustments of the IDP in accordance with the MEC's proposals are made</li> <li>• Respond to comments and queries;</li> <li>• Ensure that the IDP is vertically and horizontally aligned;</li> <li>• Ensure proper documentation of the IDP;</li> <li>• Submit the reviewed IDP to the relevant authorities.</li> </ul>
Budget Steering Committee	The Budget Steering Committee is responsible for recommending the budget as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This Committee is chaired by the Executive Mayor, with chairpersons of portfolio committees and all section 57 managers

	as members.
Ward Committees	<p>Ward Committees are a major link between the municipality and the residents. As such their role is to:</p> <ul style="list-style-type: none"> <li>• Ensure communities understand the purpose of the IDP, Budget and Performance management processes.</li> <li>• Assist the municipality in prioritizing the ward specific needs</li> <li>• Facilitate public consultation and participation within their wards</li> <li>• Provide feedback to their communities on the adopted IDP and Budget.</li> </ul>

*Table 2: Roles & Responsibilities*

### **1.10.3. The IDP Process**

The Integrated Development Process Plan indicates that public participation have to be held during the IDP review, alignment process, activities and role players. The municipality had a door to door campaign during October 2016 in order to solicit meaningful inputs from the community for the Five Year IDP. The campaign was a huge success. A number of 2999 households were surveyed across the Cederberg area which result in a 10% sampling relates to 29 990 people.

Below are a summary of the IDP and Budget Process:

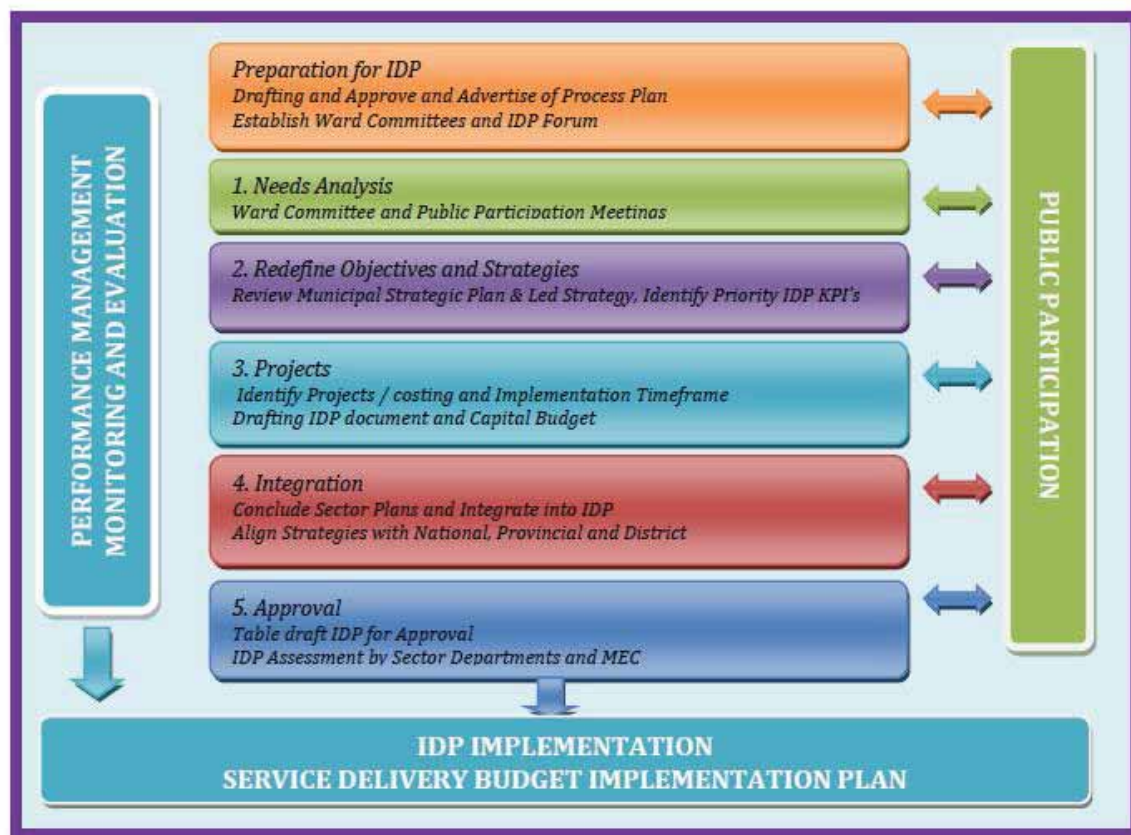


Figure 1: IDP Process



Below are a summary of activities in terms of the IDP process that was followed during the 2016/17 financial year in preparation of the 2017-2022 (five year) IDP:

TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018					
NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP &Public Participation	BUDGET	PMS
JULY 2016					
1	Submit Draft IDP/PMS/BUDGET Process Plan to Council	IDP/PMS	28/06/2016		
2	Advertise Draft IDP/PMS/BUDGET Process Plan for public comments	IDP/PMS	05/07/2016		
3	Make public the targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National & Provincial Treasury (no later than 10 days after the approval of the SDBIP)	IDP/PMS			06/07/2016
4	Submit monthly report on the budget for period ending 30 June 2016 within 10 working days to	Manager Budget		14/07/2016	

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
	the Executive Mayor				
5	Senior Management to discuss the Draft IDP/PMS/BUDGET Process Plan	IDP/PMS	29/07/2016		
6	IDP Task Team Meeting (Internal)	IDP/PMS	29/07/2016		
<b>AUGUST 2016</b>					
7	Submit IDP/PMS/BUDGET Process Plan to Council for adoption	IDP/PMS	12/08/2016		
8	Submission to Council re-establishment of Ward Committees	Public Participation	12/08/2016		
9	Submit monthly report on the budget for period ending 31 July 2016 within 10 working days to the Executive Mayor	Manager Budget		15/08/2016	
10	Council Induction Training	Municipal Manager	18/08/2016		
11	Mayoral Legotla	Municipal Manager	29-30/08/2016		

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
12	Table Annual Performance Report and Annual Financial Statements to Council	Municipal Manager		31/08/2016	31/08/2016
13	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS CFO	31/08/2016	31/08/2016	
14	2015/2016 4 <sup>th</sup> Quarter Performance Report tabled to Council	IDP/PMS			31/08/2016
15	Signing of new Performance Agreements of Section 57 Managers	IDP/PMS			31/08/2016
16	IDP Task Team (Internal)	IDP/PMS	31/08/2016		
<b>SEPTEMBER 2016</b>					
17	Provincial IDP Managers Forum	IDP/PMS	01/09/2016 - 02/09/2016		
18	Advertisement of IDP/Budget Process Plan on website/local newspaper/notice	IDP/PMS	06/09/2016		

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
	boards				
19	Submit monthly report on the budget for period ending 31 August 2016 within 10 working days to the Executive Mayor	Manager Budget		14/09/2016	
20	Advertise dates of ward committee elections for geographical representatives	Public Participation	16/09/2016		
21	Elections of Geographical representatives	Public Participation	26/09/2016 (Start)		
22	IDP Task Team Meeting (Internal)	IDP/PMS	30/09/2016		
<b>OCTOBER 2016</b>					
23	IDP Public Meetings/Door to Door Campaigns to discuss the needs of the Communities	IDP/PMS & Public Participation	01-31/10/2016		
24	Submit monthly report on the budget for period ending 30 September	Manager Budget		14/10/2016	



## TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
	2016 within 10 working days to the Executive Mayor				
25	IDP Representative Forum	IDP/PMS	20/10/2016		
26	Submit 1st Quarter Performance Report to MAYCO	IDP/PMS			31/10/2016
27	Submit to Council list of Ward Committee members elected	Public Participation	31/10/2016		
28	Meeting with Ward Committees to discuss the needs of the communities	Public Participation	31/10/2016		
<b>NOVEMBER 2016</b>					
29	Submit monthly report on the budget for period ending 31 October 2016 within 10 working days to the Executive Mayor	Manager Budget		14/11/2016	
30	Workshop with Council to review the vision, mission,	Municipal Managers	21/11/2016		

## TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP &Public Participation	BUDGET	PMS
	Strategic Objectives				
31	IDP Task Team Meeting (Internal)	IDP/PMS	29/11/2016		
<b>DECEMBER 2016</b>					
32	Provincial IDP Managers Forum	IDP/PMS	01/12/2016 – 02/12/2016		
33	IDP Representative Forum	IDP/PMS	08/12/2016		
34	Submit monthly report on the budget for period ending 30 November 2016 within 10 working days to the Executive Mayor	Manager Budget		14/12/2016	
<b>JANUARY 2017</b>					
35	Submit monthly report on the budget for period ending 31 December 2016 within 10 working days to the Executive Mayor	Manager Budget		16/01/2017	

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
36	Submit Mid-Year Budget & Performance Assessment Report to Executive Mayor (Section 72)	IDP/PMS CFO			25/01/2017
37	Submit 2nd Quarter Performance Report to Council	IDP/PMS			26/01/2017
38	Table Draft Annual Report 2015/2016 to Council	Municipal Manager			26/01/2017
39	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS CFO		26/01/2017	26/01/2017
40	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager			31/01/2017
41	Make public the Mid-Year Budget and Performance report	Municipal Manager		31/01/2017	31/01/2017
42	Advertise the Draft Annual Report for public	IDP/PMS			31/01/2017

# TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP &Public Participation	BUDGET	PMS
	comment				
43	IDP Task Team Meeting (Internal)	IDP/PMS	31/01/2017		
<b>FEBRUARY 2017</b>					
44	Submit monthly report on the budget for period ending 31 January 2017 within 10 working days to the Executive Mayor	Manager Budget		14/02/2017	
45	IDP Indaba 2	Municipal Manager	28/02/2017		
46	Council considers and adopts 2016/2017 Adjustment Budget and potential revised 2016/2017 SDBIP	Municipal Manager		28/02/2017	
47	IDP Task Team Meeting (Internal)	IDP/PMS	28/02/2017		
<b>MARCH 2017</b>					
48	Provincial IDP Managers Forum	IDP/PMS	02/03/2017 – 03/03/2017		

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP &Public Participation	BUDGET	PMS
49	Advertise the approved 2016/2017 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget		14/03/2017	
50	Submit monthly report on the budget for period ending 29 February 2017 within 10 working days to the Executive Mayor	Manager Budget		14/03/2017	
51	Budget Steering Committee Meeting	CFO		16/03/2017	
52	IDP Representative Forum	IDP/PMS	16/03/2017		
53	Table Draft IDP / BUDGET/ SDBIP to Council	Municipal Manager	28/03/2017	28/03/2016	28/03/2017
54	Table Oversight Report to Council	Municipal Manager			28/03/2017
<b>APRIL 2017</b>					
55	Submit the draft IDP, SDBIP and budget to	IDP/PMS	05/04/2017	05/04/2017	05/04/2017

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
	Department of Local Government, National and Provincial Treasury	CFO			
56	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions	IDP/PMS CFO	05/04/2017	05/04/2017	05/04/2017
57	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS			05/04/2017
58	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS			05/04/2017
59	Submit monthly report on the budget for period ending 31 March 2017 within 10 working days to the Executive Mayor	Manager Budget		14/04/2017	
60	IDP/BUDGET Community Road Shows to consult	IDP/PMS	10/04/2017 –	10/04/2017 –	10/04/2017 –



### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
	the Draft IDP, SDBIP and Budget	CFO	28/04/2017	28/04/2017	28/04/2017
61	Submit 3 <sup>rd</sup> Quarter Performance Report to Treasury	IDP/PMS			28/04/2017
62	LG MTEC 3 IDP and Budget Assessments by Provincial Treasury and Department of LG	Municipal Manager	29/04/2017	29/04/2017	
<b>MAY 2017</b>					
63	Submit monthly report on the budget for period ending 30 April 2017 within 10 working days to the Executive Mayor	Manager Budget		12/05/2017	
64	Budget Steering Committee Meeting	CFO		17/05/2017	
65	IDP Representative Forum	IDP/PMS	17/05/2017		
66	Submit 3 <sup>rd</sup> Quarter Performance Report to Council	IDP/PMS			25/05/2017

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP & Public Participation	BUDGET	PMS
67	Council to adopt Revised IDP  and the budget  (at least 30 days before the start of the budget year)	Municipal Manager	25/05/2017	25/05/2017	
<b>JUNE 2017</b>					
68	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS  CFO	01/06/2017	01/06/2017	
69	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	01/06/2017		
70	Submit approved budget to National and Provincial Treasuries (both printed and electronic formats)	CFO		01/06/2017	
71	Give notice to the public of the adoption of the IDP (within 14 days of the	IDP/PMS  CFO	03/06/2017	02/06/2017	

### TIME SCHEDULE FOR IDP REVIEW PROCESS 2017/2018

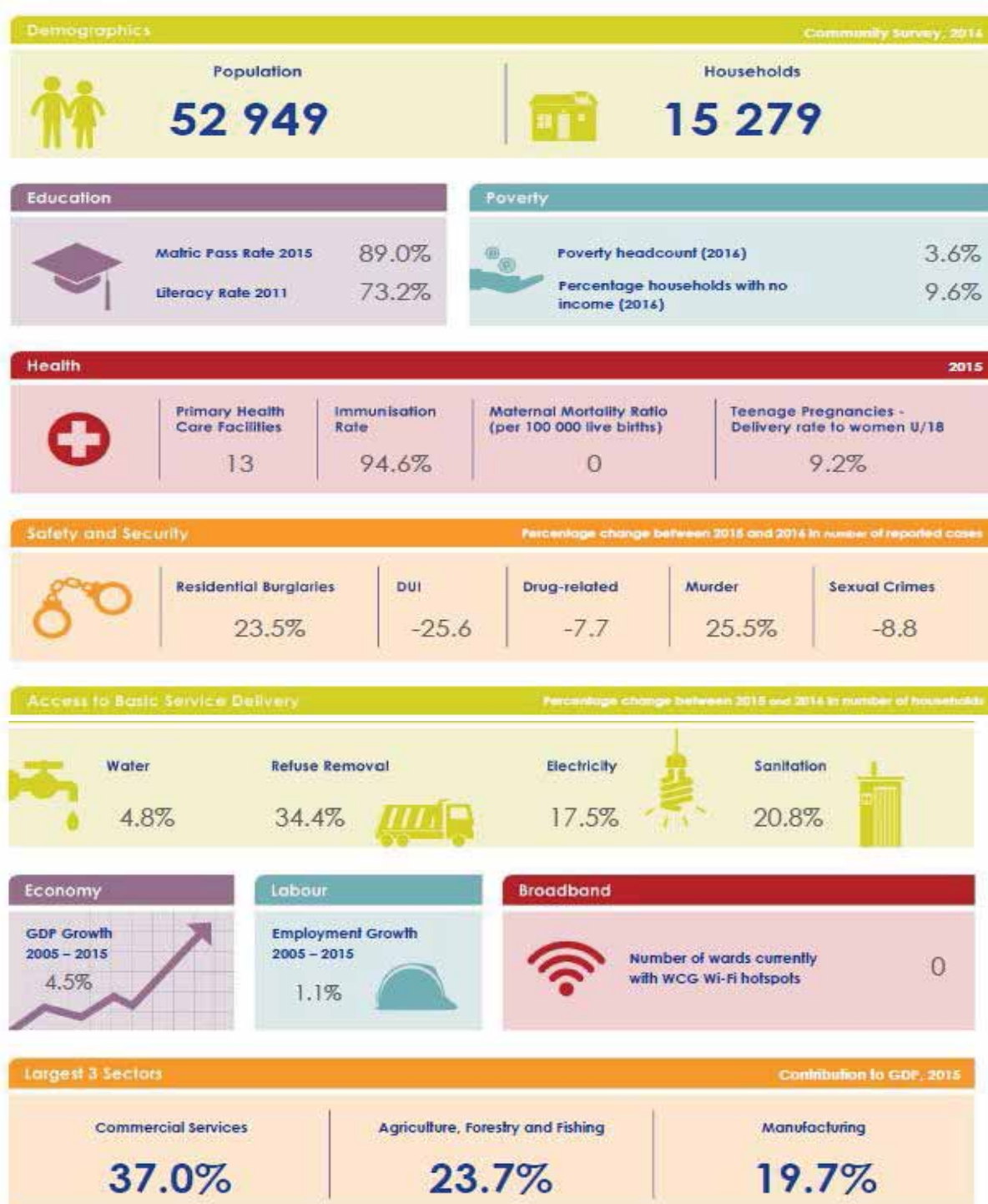
NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES		
			IDP &Public Participation	BUDGET	PMS
	adoption of the plan) and budget (within 10 working days)				
72	Submit to the Executive Mayor the SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager			08/06/2017
73	Submit monthly report on the budget for period ending 31 May 2016 within 10 working days to the Executive Mayor	Manager Budget		07/06/2017	
74	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager			22/06/2017

*Table 3: IDP Process*

## CHAPTER 2

This chapter provides an overview of the situational analysis and statistics, more detailed statistics can be found in the Area Plans for each area/town which is attached as Annexure A. The chapter also indicate the developmental challenges Cederberg Municipality are facing such as poverty, unemployment, service backlogs etc. This is crucial as it provides the municipality and its social partners with deep insight into the local socio-economic trends.

### CEDERBERG AT A GLANCE



## 2.1. CEDERBERG SPATIAL ANALYSIS

Cederberg Municipality (WCO12) is located on the West Coast of the Western Cape Province and form part of the West Coast District Municipality. The municipal area is eight thousand square kilometres (8,007 km<sup>2</sup>) in extent in extent, constituting 25.7% of the West Coast District. The Cederberg Municipal area stretches from the Atlantic seaboard on the west to the Cederberg on the east. Cederberg Municipal area (WCO12) is divided into 6 six Wards, of which some ward boundaries were adjusted by the Municipal Demarcation Board for the 2016 elections.

Figure 2: Cederberg Wards

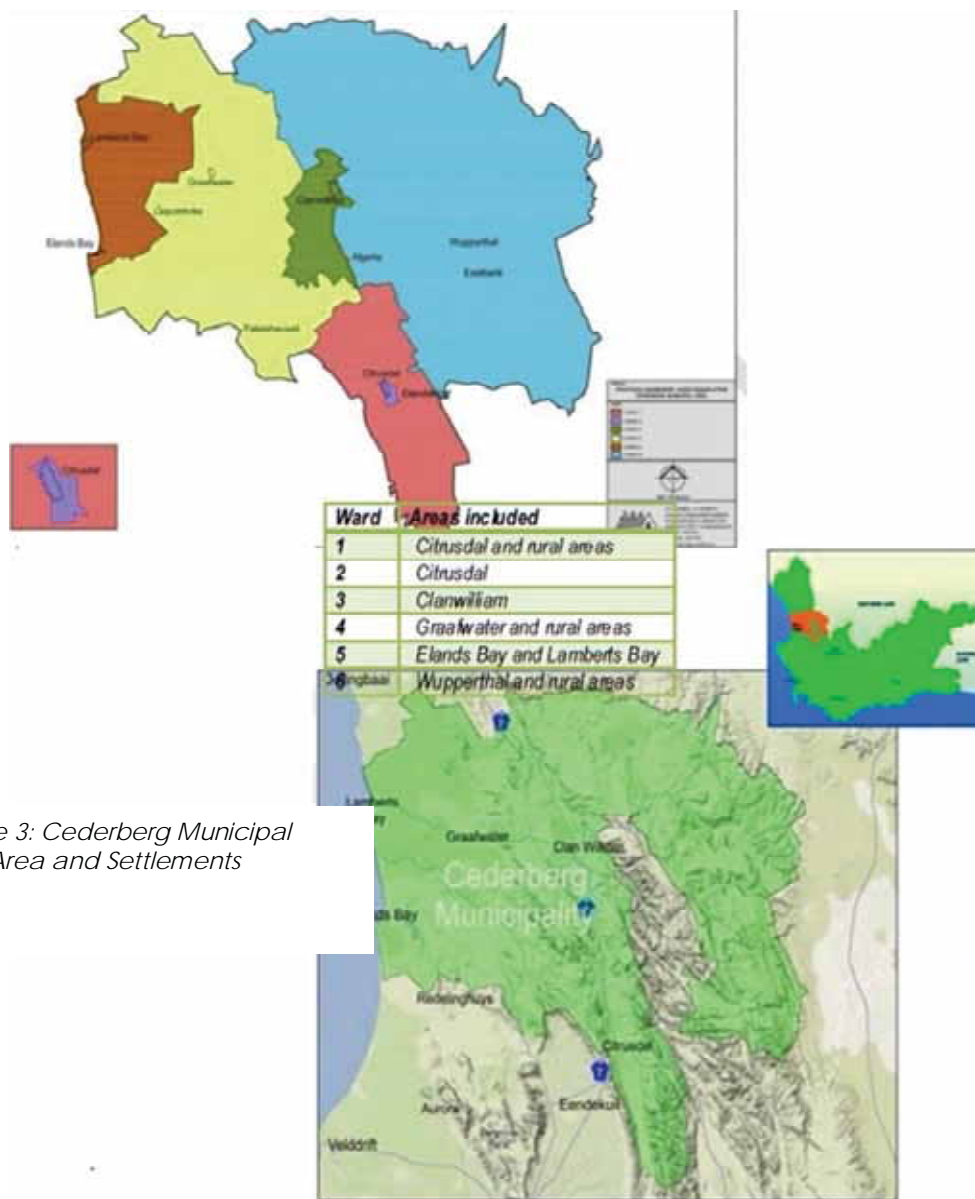


Figure 3: Cederberg Municipal Area and Settlements

## 2.2. CEDERBERG MUNICIPALITY SWOT ANALYSIS

<b>INTERNAL FACTORS</b>	<div data-bbox="240 286 355 383" data-label="Image"> </div> <div data-bbox="371 286 531 315" data-label="Section-Header"> <h3>STRENGTHS</h3> </div> <ul style="list-style-type: none"> <li>➤ Strong sectors: agriculture (citrus, rooibos), tourism,</li> <li>➤ Good road network (N7)</li> <li>➤ Pristine natural environment: mountains, beaches, climate</li> <li>➤ Authenticity and moderate state of development</li> <li>➤ Excellent accommodation establishments</li> <li>➤ Outdoor, adventure and extreme sports assets</li> <li>➤ Availability of land</li> <li>➤ Good cooperation between District Disaster and Fire</li> <li>➤ 6 Ward committees established and functioning</li> <li>➤ Good relationship with Provincial and National Government Departments</li> <li>➤ Good tourism potential</li> <li>➤ Good Public Participation track record</li> <li>➤ Fishing Industry</li> </ul>	<div data-bbox="799 286 895 383" data-label="Image"> </div> <div data-bbox="911 286 1094 315" data-label="Section-Header"> <h3>WEAKNESSES</h3> </div> <ul style="list-style-type: none"> <li>➤ Lack of community involvement in tourism</li> <li>➤ Slow pace of transformation in tourism</li> <li>➤ Various towns within Cederberg not marketing and promoting the region</li> <li>➤ Poor maintenance of tourism infrastructure</li> <li>➤ Distance between towns</li> <li>➤ Insufficient funding for housing, infrastructure, operations and maintenance</li> <li>➤ Proper Disaster Management Office,</li> <li>➤ Lack of awareness on Disaster Management</li> <li>➤ Remoteness of areas/ sizes of wards exclude some citizens from fair on none at all representation</li> <li>➤ Service Delivery backlogs</li> <li>➤ Water &amp; Electricity losses</li> <li>➤ Lack of Resources</li> <li>➤ Ageing Infrastructure</li> <li>➤ Insufficient energy for sustainable growth in Cederberg</li> <li>➤ Lack of funding</li> <li>➤ Old vehicles need to be replaced</li> <li>➤ Growth of debtors book</li> <li>➤ Mainly dependent on grants</li> </ul>
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EXTERNAL FACTORS	 <b>OPPORTUNITIES</b>	 <b>THREATS</b>
	<ul style="list-style-type: none"> <li>➤ Unutilised land</li> <li>➤ Raising of Clanwilliam Dam</li> <li>➤ Value-adding of key economic sectors: agri-processing</li> <li>➤ Rail network</li> <li>➤ Strategic Procurement</li> <li>➤ "Rooibos" Tourism opportunities</li> <li>➤ More housing development</li> <li>➤ Promote rooftop solar PV</li> <li>➤ Independent power purchase agreements</li> <li>➤ Water &amp; Electricity meter audit</li> <li>➤ Recycling</li> <li>➤ Innovation Municipality (Municipal Mobile app)</li> <li>➤ Fibre optic broad band activity</li> <li>➤ Capitalizing on the Expanded Public Works Programme</li> <li>➤ SMME Development</li> </ul>	<ul style="list-style-type: none"> <li>➤ Droughts</li> <li>➤ Slow Economic growth</li> <li>➤ Red Tape: not good for SMME's</li> <li>➤ Insufficient bulk services</li> <li>➤ Population growth</li> <li>➤ Urban sprawl</li> <li>➤ Lack of bulk infrastructure may inhibit growth</li> <li>➤ Increase in crime</li> <li>➤ Influx of illegal immigrants</li> <li>➤ Land invasion</li> <li>➤ Government funding model – Counter funding</li> <li>➤ Informal Settlement sprawl</li> <li>➤ Unplanned supply disruptions – impact on investment</li> <li>➤ Vandalism &amp; Cable thefts</li> <li>➤ Insufficient landfill space</li> <li>➤ Illegal persons on dumping site – fire hazards</li> <li>➤ Natural Disasters</li> <li>➤ HIV/AIDS</li> <li>➤ Increase in crimes</li> <li>➤ Unemployment</li> </ul>

Table 4: SWOT

## 2.3. DEMOGRAPHIC PROFILE

Demographic Information provides relevant statistical information to government and policy decision makers. It is also an important guide for service needs (social and economic); policy development and intervention; identifying targeted interventions their implementation and evaluation.

### 2.3.1. POPULATION GROWTH

West Coast District's total population is 436 401, representing 6.9% of the Western Cape Province Total Population of 6 279 730. Cederberg has the smallest population in the West Coast District, the population was estimated at 52 949 in the 2016 Community Survey which represents 12.1% of the total population in the West Coast. According to the Western Cape of Social Development the population of Cederberg is estimated to be 53 355 in 2017, which will gradually increase across the 5-year planning cycle and is expected to reach 56 521 by 2023. This equates to an approximate 5.9% growth off the 2017 base estimate.

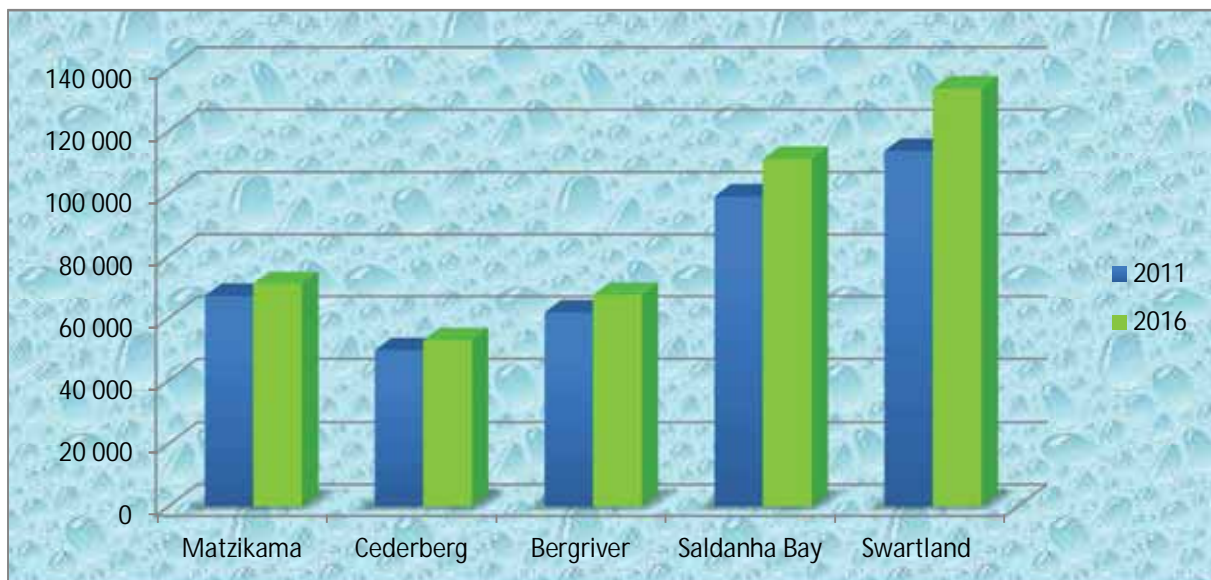


Figure 4: Population Growth

The population increased from 49 768 in 2011 to 52 949 in 2016 according to the Community Survey. This demographic growth trend is likely to add pressure to the demand for municipal services.

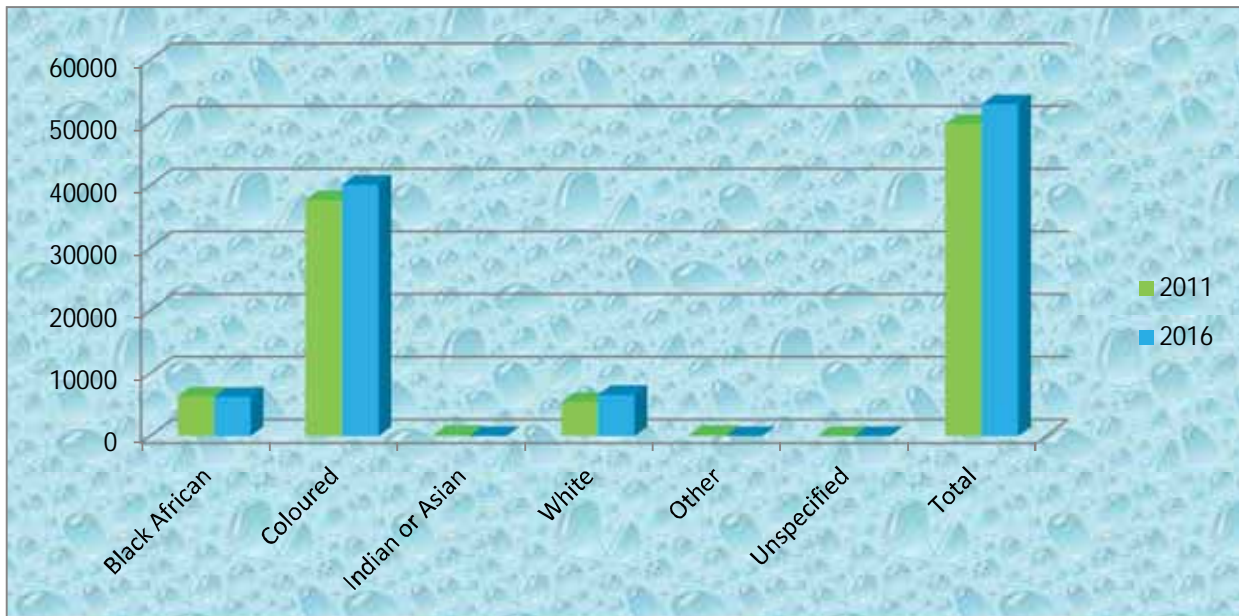


Figure 5: Population per racial group

	2011	% of Population Share	2016	% of Population Share
Black African	6308	12.7	6260	12.0%
Coloured	37651	75.7	40111	76.0%
Indian or Asian	171	0.3	-	-
White	5462	11.0%	6578	12.0%
Other	175	0.3%	-	-
Unspecified	-	-	-	-
Total	49768	100.0%	52949	100.0%

Table 5: Population Growth

Table 5 illustrates Cederberg's population distribution by race. The coloured group was the largest population group in Cederberg in 2011 with 75.7% and in 2016 representing 76% of the total population. Between 2011 and 2016 the population of Cederberg experienced

dynamic changes in certain categories, such as the Whites replaced the Africans as the second largest population group. The white's total population increase from 11% to 12% over the period, whilst the African Population decreased from 12.7% to 12% over the same period.

### 2.3.2. AGE AND GENDER DISTRIBUTION

## AGE DISTRIBUTION

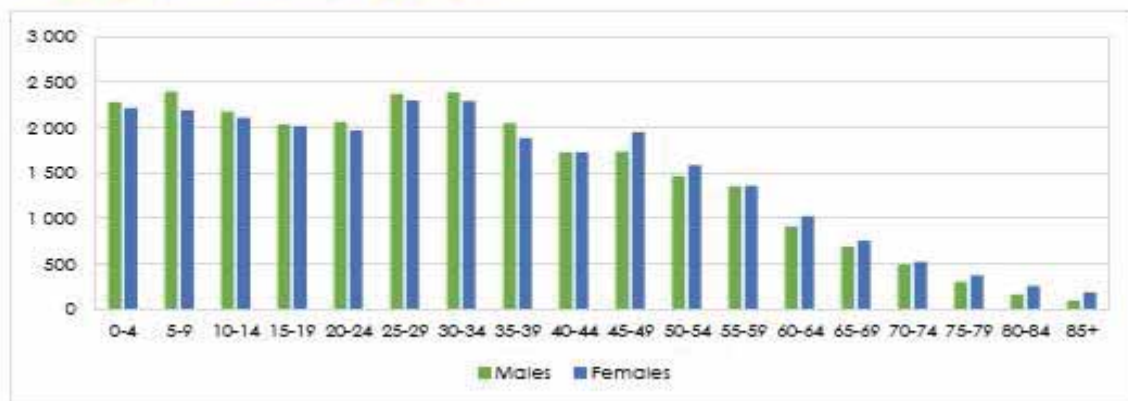


Figure 6: Age Distribution

Cederberg's population will in 2017 largely be concentrated within the younger generations which could potentially increase the Municipality's dependency ratio. It is interesting to note that the population between the age groups 15 –19 and 20 –24 remains relatively the same, indicating that school leavers do not necessarily move out of the area, but are potentially absorbed within the local labour market. As the labour market, largely driven by agricultural activity, is more than ever requiring semi-skilled labour, the up-skilling of such youths should be prioritised to decrease unemployment and to stimulate economic growth.

### 2.3.3. AGE COHORTS

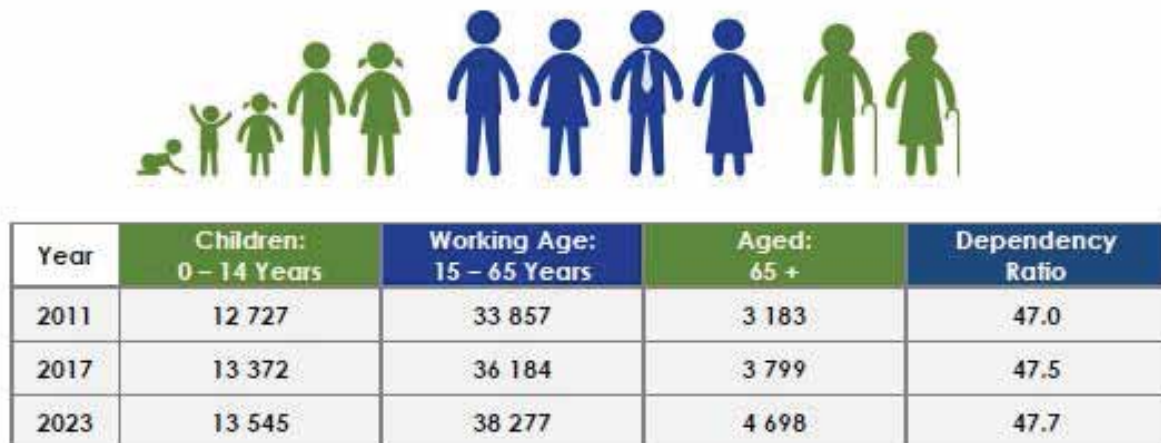


Figure 7: Age Cohorts

Cederberg will experience rising dependency ratios of 47.0, 47.5 and 47.7 across 2011, 2017 and 2023 respectively. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far reaching social, economic and labour market implications.

An increase in the dependency ratio is often associated with a relative decrease in the working age population. From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship.

At the municipal level, this decrease in the working age population will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of municipal spending.

### 2.3.4. HOUSEHOLDS

According to Census 2011, there were **13 513** households within the greater Cederberg region. As per the 2016 Community Survey estimates, the number of households increased to **15279** which equates to **13.1%** growth off the 2011 base.





## 2.4. SOCIO-ECONOMIC PROFILE

The indicators highlighted in this section attempts to provide some insight into the community's ability to transform itself in a manner, which improves the capacity to fulfil its aspirations. This section of the profile outlines some of the education, health, safety and security, household income, gender dynamics, as well as information on the number of individuals accessing social grants and the type of grants accessed within the Cederberg Municipal Area.

### 2.4.1. CEDERBERG ECONOMIC PROFILE

The West Coast District (WCD) economy is the third largest non-metro district within the broader Western Cape Province economy, contributing 4.4% to the GDP of the Western Cape in 2015. Figure \_\_\_\_ indicates the GDP performance for the WCD municipalities between 2005 and 2015.

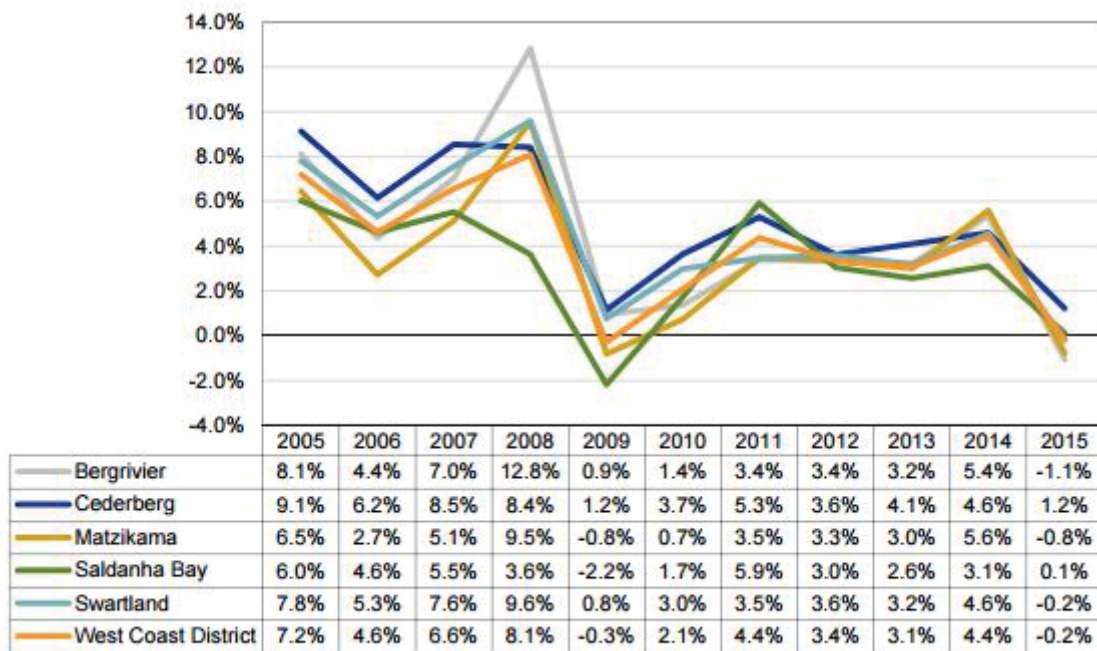


Figure 8: GDP growth per municipality

The WCD experienced an average GDP growth rate of 3.9 per cent between 2005 and 2015 (average over this time period). The **Cederberg municipal area** recorded the highest average growth rate (5.1%) during the review period, followed by Bergivier (4.4%). Saldanha Bay had the lowest average GDP growth (3.1%) between 2005 and 2015. The negative GDP performance from 2008 - 2009 is attributed to the



severe global economic recession. Economic performance in most municipal areas in 2015 was negative, with the exception of **Cederberg** that recorded a positive growth rate of 1.2%.

Cederberg comprised R565.681million (or 3.0per cent) of the District's total R19.16 billion GDP as at the end of 2015. GDP growth averaged 4.5per cent per annum over the period2005-2015. This is above the District average of 3.4per cent. Average annual growth of 3.57per cent in the post-recessionary period nevertheless comes in above the long-term trend and the District average of 2.85per cent.

Cederberg employed 14.2 per cent (23 539 labourers) of the West Coast District's labour force in 2015, and employment growth remained fairly stagnant, averaging 1.1per cent per annum since 2005, which was on par the overall District employment growth rate of 1.1 per cent per annum. Employment growth has nevertheless picked up significantly in the post-recessionary period (2010-2015) averaging 3.4per cent per annum (which is above the district's rate of 2.7per cent over the same period).

Cederberg experienced significant job losses prior to and during the recession (especially in agriculture, forestry and fishing. These jobs have however been recovered and approximately 2550(net) additional jobs have been created overall since 2005. The majority (43.0% or 10 136 workers) of the formally employed workforce Cederberg operate within the low-skill sector, which has contracted by 0.9% per annum on average since 2005. Most of the job losses experienced during the recession emanated from this sector (651 jobs). The semi-skilled sector employed 27.38% of the Municipality's workforce, and grew marginally by 1.5% per annum on average since 2005. The informal sector (which employs 4 852 workers or 20.6% of the municipality's workforce) experienced robust growth of 6.5% annum over the past decade and absorbed most of the job losses from the low-skilled sectors. The skilled sector employed only 2 128 workers, and grew at a moderate rate of 1.8% per annum since 2005.

Apart from the subdued commodity prices, a number of challenges impact on the district economy, including the drought (causing increases in domestic food prices), the rand depreciation, high inflation, and uncertainty in international markets (i.e. Brexit and the slowing down of the Chinese economy). Figure 9 indicates the average GDPR contribution and growth rates within the various municipal areas.

Municipal area	Contribution to GDPR (%) 2015	Trend <sup>1</sup> 2004 – 2015	Average GDPR growth (%)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Matzikama	15	3.5	6	-0.8	2.6
Cederberg	12	5.1	8.1	1.2	3.8
Bergvliet	15	4.4	8.1	0.9	2.6
Saldanha Bay	29	3.1	5.0	-2.2	2.8
Swartland	28	4.4	7.6	0.8	2.9
<b>Total West Coast District</b>	<b>100</b>	<b>3.9</b>	<b>6.6</b>	<b>-0.3</b>	<b>2.9</b>
Western Cape Province	-	3.3	5.5	-1.2	2.5

Source: Quantec Research, 2016

Figure 9: GDPR contribution and average growth rates per municipal area

Saldanha Bay contributed the most to GDPR (29 per cent) in the WCD in 2015, followed by Swartland (28 per cent). These two municipal areas made up 57 per cent of the WCD's GDPR contribution in 2015. All the municipal areas have shown subdued GDPR growth between 2009 and 2015 (compared to pre-recession rates) which could be attributed to the slowdown in China and the decrease in demand for commodities.

#### 2.4.2. KEY ECONOMIC SECTORS AND EMPLOYMENT BY INDUSTRY

In the following figure it indicates the GDPR contribution per main sector for the various municipal areas, including Cederberg. In the WCD the primary sector contributed 21.4% to the GDPR of the District in 2015, the secondary sector 26.4 per cent and the tertiary sector 52.1 per cent. Saldanha Bay has a larger tertiary sector than the other municipal areas in the WCD. It is therefore more in line with the Western Cape economy, which is dominated by the tertiary sector and overall has a much smaller primary sector compared to the West Coast.

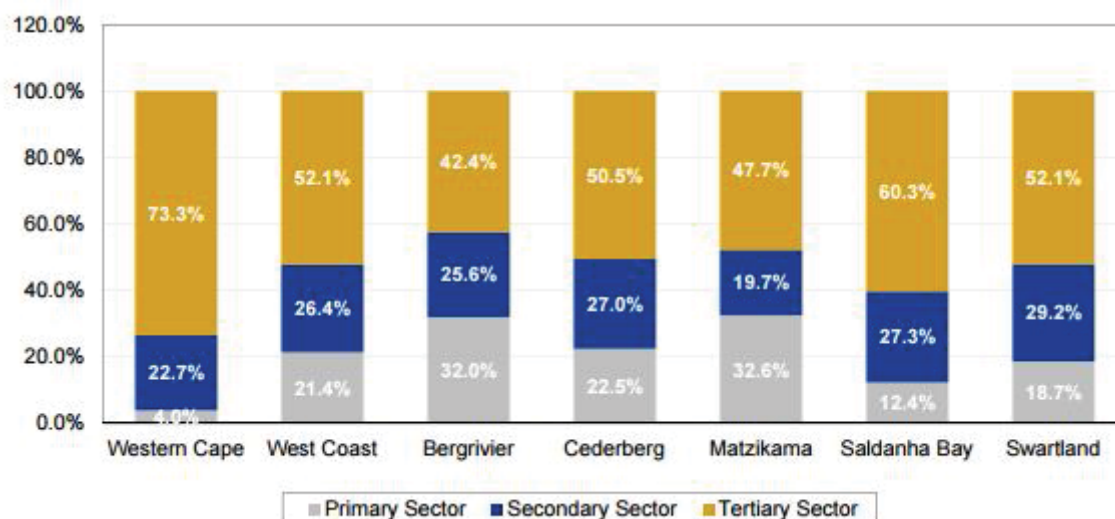


Figure 10: GDP contribution per main sector, 2015

The relatively large contribution of the primary sector to the WCD GDP can be attributed to the presence of agriculture in the region as well as the mining of titanium, zirconium, phosphate and limestone, sandstone, salt and diamonds. The secondary sector (i.e. manufacturing, construction and electricity, gas and water) contributions for both the District and the local municipal areas weigh relatively the same, and the sector consists of manufacturing closely linked with agriculture (i.e. agri-processing) and activities in the Saldanha Port and related Saldanha IDZ implementation. The tertiary sector presence, which consists of activities such as the wholesale and retail trade, catering and accommodation, transport and communication, finance and business services, and activities related to the iron-ore, steel and Saldanha Port and IDZ also remains relatively important.

Figure 11 indicates the sectors that contribute the most to the WCD's economy.

Sector	West Coast District	Bergervier	Cederberg	Matzikama	Saldanha Bay	Swartland
Agriculture, forestry and fishing	20.9	31.9	22.3	29.7	12.2	18.7
Mining and quarrying	0.5	0.1	0.2	2.9	0.2	0.0
Manufacturing	19.7	20.3	19.4	12.5	20.7	22.5
Electricity, gas and water	1.5	1.3	2.0	2.0	1.2	1.5
Construction	5.2	3.9	5.6	5.2	5.5	5.3
Wholesale and retail trade, catering and accommodation	15.3	12.0	13.9	15.3	16.1	16.9
Transport, storage and communication	7.8	5.1	13.0	5.9	8.7	7.1
Finance, insurance, real estate and business services	12.3	10.9	9.5	9.6	17.9	10.0
Community, social and personal services	6.3	5.7	5.6	6.6	6.3	6.8
General government	10.4	8.6	8.5	10.4	11.4	11.3

Source: Quantec Research, 2016

Figure 11: West Coast GDP contribution per sector, 2015 (%)

## **A. PRIMARY SECTOR**

### **Agriculture, forestry and fishing**

This industry comprised R565.681million (or 23.7%) of the Municipality's GDP in 2015. It displayed steady growth of 2.8% for the period 2005 –2015, but growth has nevertheless slowed to 1.3% in the post-recessionary period (2010 –2015)(the sector experienced a growth rate of 1.3% over the period 2010 –2015).

Agriculture, forestry and fishing employed 40.3% of the Municipality's workforce. Employment growth over the period 2005 –2015 has contracted by 1.3% per annum on average. Employment picked up significantly after the recession and grew at a rate of 4.1% per annum on average since 2010. On net employment, 1 692 jobs have been lost since 2005 (not all of the jobs lost prior to and during the recession have been recovered).

The labour force in the primary sector is characterised by a relatively large proportion of unskilled labour. The majority (59.4% or 5 638 workers) of the workforce in agriculture, forestry and fishing operate within the low-skill sector, which has experienced a contraction of 2.2% since 2005, but nevertheless grew by 3.9% per annum over the post-recession period (2010–2015). The semi-skilled sector employs 1 743 workers and the sector has grown at a rate of 4.5% per annum since 2010 but experienced a contraction of 1.1% per annum over the long term (2005 –2015).

The skilled sector employs the smallest proportion of the industry's workforce (3.4% or 327 workers). This segment has shown robust growth post-recession (5.4% per annum), but could only maintain a 0.4% per annum growth across 2005 –2015. The informal sector makes up 18.8% of the industry's workforce and was the only sector to experience long term growth (albeit marginal) as employment grew by 2.3% per annum over the period 2005 –2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 4.2% per annum since 2010.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R565.681 million	2.79%	1.33%
Employment		9 488	-1.3%	4.1%
Skill Levels	Skilled	327	-0.4%	5.4%
	Semi-skilled	1 743	-1.1%	4.5%
	Low skilled	5 638	-2.2%	3.9%
	Informal	1 780	2.3%	4.2%

*Table 6: Agriculture, Forestry and Fishing sector*

## B. SECONDARY SECTOR

### Manufacturing

The manufacturing industry comprised R468.995 million (or 19.7%) of the Municipality's GDP in 2015. The industry has experienced robust average growth of 6.1% per annum on average over the period 2005 –2015. GDP growth in the latter half of the decade (4.9% for period 2010 –2015) nevertheless tapered off somewhat but still remained above the long term trend for the industry and the overall municipal GDP growth rate over the period under review as the sector climbs to fully recover after the recession. The manufacturing industry employed 8.3% of the Municipality's workforce.

Employment growth has dwindled over the past decade hovering at 2.0% per annum over the period 2005 –2015. Employment has nevertheless remained at a similar level in the post-recessionary period, growing at 1.8% per annum. A large number of workers employed within the manufacturing industry are classified as semi-skilled (36.6%) and low-skilled (44.2%). Only 7.3% of those employed in the manufacturing industry are categorised as skilled and 11.2% operate within the informal sector. The latter two categories has been the only ones to experience meaningful employment growth in the post-recessionary period.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R468.995 million	6.1%	4.9%
Employment		1 952	2.0%	1.8%
Skill Levels	Skilled	153	2.1%	1.7%
	Semi-skilled	715	1.3%	1.2%
	Low skilled	864	2.1%	1.8%
	Informal	220	4.2%	3.8%

Table 7: Manufacturing sector

## Construction

The construction industry comprised R99.271million (or 4.1%) of the Municipality's GDP in 2015, making it the smallest sector in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 9.9% per annum. GDP growth has nevertheless slowed since the recession and averaged 5.3% over the period 2010 –2015 as the sector struggles to fully recover after the recession but nevertheless maintains its position as fastest growing industry. The construction sector employed only 5.0% of the municipality's workforce.

Employment in the Municipality's construction industry has grown by 6.0% per annum since 2005. Approximately 410 jobs have been created on net since 2005. However, subdued growth has been witnessed over the period 2010 –2015 (where employment growth averaged 4.4% per annum). The majority (38.3%) of the workers employed in the construction industry operate within the informal sector.

Employment growth within this sector has been consistently high since 2005. *Low-skilled* employment makes up 21.2% and semi-skilled employment makes up 35.8% of the workforce in the construction industry, and both sectors have been experiencing moderate growth prior to, and after the recession. Workers employed in these sectors who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 4.6% of the construction industry's workforce, and has experienced measured growth rate over the past decade, with growth picking up slightly since 2010 at 3.5%.



GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R99.271 million	9.9%	5.3%
Employment		1 173	6.0%	4.4%
Skill Levels	Skilled	55	5.9%	3.5%
	Semi-skilled	420	3.7%	1.6%
	Low skilled	249	2.6%	0.1%
	Informal	449	12.8%	11.9%

*Table 8: Construction sector*

## C. TERTIARY SECTOR

### Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, Transport, storage & communication and finance, insurance, real estate & business services industries. This industry comprised R881.280million (or 37.0%) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew steadily over the period 2005 –2015 (5.2% per annum compared to the overall municipal average of 3.6%), the sector also performed relatively well in the post-recessionary period continuing to grow at a rate of 4.2% per annum on average. This sector employed 27.0% of the municipality's workforce (making it the 2<sup>nd</sup> largest employer).

Employment has shown moderate growth throughout the past decade recording a 4.5% growth rate per annum. Employment growth has not maintained this trajectory, tapering off to 3.3% over the period 2010 –2015 as the industry maintains its above average growth when compared with the other industries in the Municipality post-recession (overall municipal employment growth averaged 2.7% per annum over this period). The commercial services industry has created 2 160 jobs on net since 2005.

A large proportion (39.3%) of the industry's workforce are classified as *semi-skilled*, while 21.3% are classified as *low-skilled* and 11.7% are classified as *skilled*. The *low-skilled/semi-skilled/skilled* workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 27.7% of the industries workforce and has experienced robust growth of 12.6% per annum since 2005, and lower but still strong growth of 6.3% per annum over the last 5 years.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R881.280 million	5.2%	4.24%
Employment		6 347	4.5%	3.3%
Skill Levels	Skilled	742	2.2%	1.9%
	Semi-skilled	2 495	3.3%	2.8%
	Low skilled	1 354	2.1%	1.7%
	Informal	1 756	12.6%	6.3%

Table 9: Commercial Services

### Government and Community, Social and Personal Services

General government & community, social and personal services are relatively small, comprising only 13.7% or R327.506 million of the Municipality's overall GDP in 2015. The industry experienced GDP growth of 3.7% over the period 2005 –2015 and a marginally decreased rate of 3.3% per annum since 2010. The industry however employs a noteworthy share (19.2%) of the Municipality's workforce and its employment growth over the period 2005 –2015 averaged 3.7% per annum.

Employment growth has tapered off somewhat (3.0%) since the recession. The majority (44.6%) of the industry's workforce are classified as *low-skilled*, while 22.5% falls within the semi-skilled category and 18.6% are classified as *skilled*. Employment in the *skilled* category grew moderately at 2.5% over the period 2005 -2015 overall, and has slowed slightly since 2010 recording a figure of 2.2%. *Semi-skilled* employment expanded at a rate of 4.3% per annum since 2005. The expansion has persisted in the post-recessionary period at 3.9%. Employment growth among the *low-skilled* workforce grew moderately by 2.0% for the period 2005 –2015. The informal sector employed only 14.2% of the industries workforce, but grew at a rate of 17.1% per annum.

GDP		2015	Trend 2005 – 2015	Recovery 2010 – 2015
		R327.506 million	3.7%	3.3%
Employment		4 515	3.7%	3.0%
Skill Levels	Skilled	840	2.5%	2.2%
	Semi-skilled	1 018	4.3%	3.9%
	Low skilled	2 015	2.0%	1.5%
	Informal	642	17.1%	9.2%

*Table 10: Government and Community, Social and Personal Services*

### 2.4.3. POVERTY

Reducing poverty is seen as the world's greatest challenge and in South Africa it is counted as one of the country's triple threats, the other two being unemployment and inequality.

The intensity of poverty as well as the poverty headcount of municipalities is analysed in this section. The intensity of poverty is measured by calculating the Poverty Gap Index, which is the average poverty gap in the population as a proportion of the poverty line. The Poverty Gap Index estimates the depth of poverty by considering how far, on the average, the poor are from that poverty line. The Poverty Gap Index is a percentage between 0 and 100 per cent. A theoretical value of zero implies that no one in the population is below the poverty line. Individuals whose income is above the poverty line have a gap of zero while individuals whose income is below the poverty line would have a gap ranging from 1 per cent to 100 per cent, with a theoretical value of 100 per cent implying that everyone in the population has an income that is below the poverty line or zero. A higher poverty gap index means that poverty is more severe.

## A. POVERTY HEADCOUNT AND INTENSITY

The number of poor people within the Cederberg municipal area increased from 2.8 per cent of the total population in 2011 to 3.6 per cent in 2016. The increasing poverty headcount is a concern as it may strain municipal financial resources.

Region/Municipal Area	Poverty Headcount		Poverty Intensity	
	2011	2016	2011	2016
Cederberg	2.8	3.6	42.9	45.7
West Coast District	2.0	2.9	41.9	44.5
Western Cape	3.6	2.7	42.6	40.1

Table 11: Poverty Headcount & intensity

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within the Cederberg municipal area, also increased from 42.9 per cent in 2011 to 45.7 per cent in 2016. This percentage is high and should be moving towards zero as income of more households within the Cederberg municipal area moves away from the poverty line.

### (a) HOUSEHOLD INCOME

The annual income for households living within the Cederberg municipal areas is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50000 annually (R4166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Amount (2016)	West Coast District	Cederberg	Income bracket
No income	10.7	9.6	Low income
R1 – R6 327	1.8	1.6	
R6 328 – R12 653	3.1	3.3	
R12 654 – R25 306	14.0	18.3	
R25 307 – R50 613	21.8	25.2	
R50 614 – R101 225	19.2	20.7	Middle Income
R101 226 – R202 450	13.2	10.4	
R202 451 – R404 901	9.4	6.5	
R404 902 – R809 802	4.9	3.2	High income
R809 803 – R1 619 604	1.3	0.7	
R1 619 605 – R3 239 208	0.4	0.2	
R3 239 209 or more	0.3	0.1	

Table 12: Household income in Cederberg

Approximately 51.4 per cent of households in Cederberg fall within the low income bracket, of which 9.6% have no income. A sustained increase in economic growth within the Cederberg municipal area is needed if the 2030 NDP income target of R110000 per person, per annum is to be achieved.

**(b) INDIGENT HOUSEHOLDS**

Area	2014	2015	Change
Cederberg	2 004	2 104	100
West Coast District	19 194	22 083	2 889
Western Cape	413 259	360 238	-53 021

*Table 13: Indigent Households in Cederberg*

The Cederberg municipal area experienced an increase in the number of indigents between 2014 and 2015, which implies increased burden on municipal resources.

**2.4.4. EMPLOYMENT PATTERNS**

The following Figure 12 indicates the trend in employment growth within each municipal area in the WCD.

Municipal area	Contribution to employment (%) 2015	Trend 2004 - 2015	Employment (net change)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Matzikama	17.2	3 249	191	-1 435	4 493
Cederberg	13.9	3 270	8	-814	4 076
Bergrivier	17.5	1 261	-1 659	-1 675	4 595
Saldanha Bay	23.2	2 165	988	-1 849	3 026
Swartland	28.2	9 057	2 869	-1 436	7 624
<b>Total West Coast District</b>	<b>100</b>	<b>19 002</b>	<b>2 397</b>	<b>-7 209</b>	<b>23 814</b>
Western Cape Province	-	456 528	276 992	61 240	240 776

Source: Quantec Research, 2016

*Figure 12: West Coast District Employment Growth*



During the recession (2008 - 2009) every local municipal area in the WCD was shedding jobs, but after the recession between 2009 - 2015 every municipal area regained more jobs than were lost during the recession. The Bergrivier municipal area was shedding jobs before the recession started (2004 - 2008) while phenomenal growth in employment was reported for Cederberg in the recovery years (2009 - 2015).

The following Figure 13 indicates the trend in employment growth within each economic sector in the Cederberg area:

Sector	Contribution to employment (%) 2015	Number of jobs 2015	Trend 2004 - 2015	Employment (net change)		
				Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	36.9	8 757	-2 349	-3 314	-899	1 864
Mining and quarrying	0.1	13	-1	4	-3	-2
Manufacturing	8.8	2 097	441	355	-28	114
Electricity, gas and water	0.2	59	34	17	2	15
Construction	5.5	1 309	648	431	-46	263
Wholesale and retail trade, catering and accommodation	16.9	4 009	1 721	1 032	43	646
Transport, storage and communication	4.0	949	464	258	13	193
Finance, insurance, real estate and business services	7.7	1 814	711	457	-28	282
Community, social and personal services	10.8	2 559	699	390	33	276
General government	9.0	2 134	902	378	99	425
<b>Total Cederberg</b>	<b>100</b>	<b>23 700</b>	<b>3 270</b>	<b>8</b>	<b>-814</b>	<b>4 076</b>

Source: Quantec Research, 2016

Figure 13: Cederberg employment growth per sector

In terms of employment, the sectors that contributed the most to Cederberg's employment in 2015 were the agriculture, forestry and fishing sector (36.9 per cent); the wholesale and retail trade, catering and accommodation sector (16.9 per cent); and the community, social and personal services sector (10.8 per cent). Between 2004 and 2015, every sector showed job creation except for the agriculture, forestry and fishing sector and the mining and quarrying sector. The agriculture, forestry and fishing sector shed jobs before and during the recession, but started regaining jobs after the recession.



## 2.4.5. EDUCATION

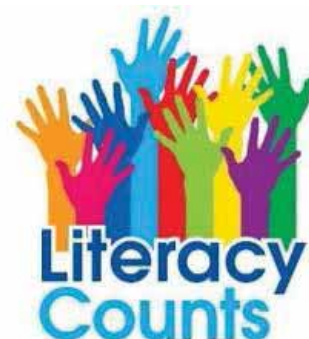
Education is one of the most important investments a country can make in its people and its future and is critical to reduce poverty and inequality. Education, training and skills development improves access to employment opportunities and helps to sustain and accelerate overall development.

Cederberg Education Levels	
Educational Level	2016
Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre	149
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	9354
Special school	34
Further Education and Training College FET	320
Other College	85
Higher Educational Institution University/University of Technology	402
Adult Basic Education and Training Centre ABET Centre	1668
Literacy classes e.g. Kha Ri Gude; SANLI	128
Home based education/ home schooling	52
Unspecified	0
Not applicable	37576

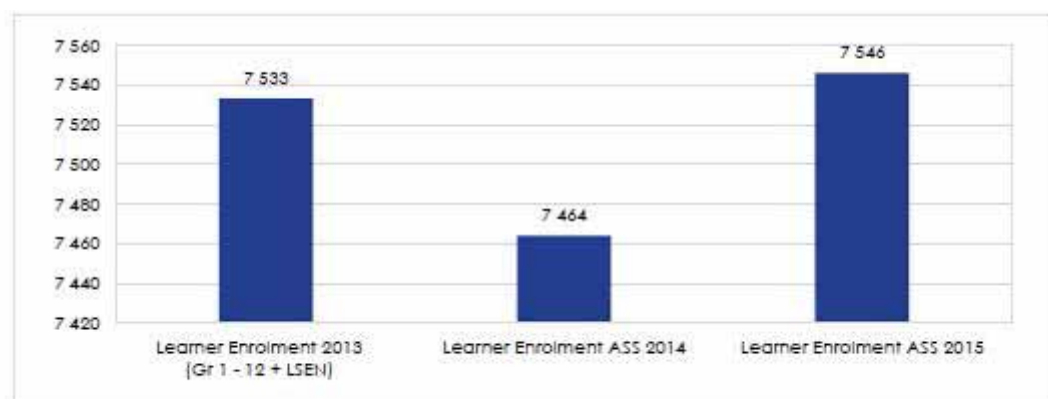
Table 14: Cederberg Education Level

### A. LITERACY:

The literacy rate in Cederberg was recorded at 73.2% in 2011 which is significantly lower than the average literacy rate of the West Coast District (79.1%), Western Cape (87.2%) the rest of South Africa (80.9%).



## **LEARNER ENROLMENT:**



*Figure 14: Learner Enrolment*

Learner enrolment in Cederberg dropped slightly with 69 learners between 2013 and 2014, which might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey. Subsequently, learner enrolment increased with 82 learners between 2014 and 2015.

### **B. LEARNER-TEACHER RATIO**

The learner-teacher ratio in Cederberg increased from 27.8 in 2012 to 31.1 in 2013, declined slightly to 28.8 in 2014 before drastically escalating to 35.6 in 2015.



According to the Department of Education, the average number of learners per teacher, nationally, was 30.3 in 2010. Factors influencing the learner-teacher ratio are the ability of schools to employ more educators when needed and the ability to collect school fees.

### C. GRADE 12 DROP OUT RATES



The drop-out rate for learners within Cederberg that enrolled from Grade 10 in 2014 to Grade 12 in 2016 was recorded at 28.7 per cent. This might be due to the fact that Cederberg has a high percentage of no-fee schools in the district, as research indicates that learners often drop-out of school due to socio-economic ills.

### D. EDUCATIONAL FACILITIES

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

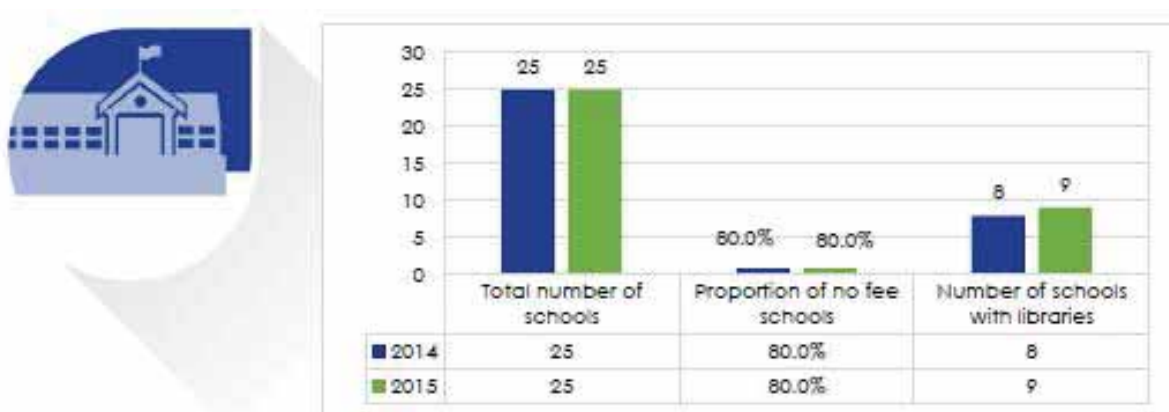


Figure 15: Educational Facilities

Cederberg had 25 schools in 2015 which had to accommodate 8 126 learners at the start of 2015. Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools have remained at 80.0 per cent between 2014 and 2015, which could in future further increases the drop-out rate. On a positive note, the number of schools with libraries increased from 8 in 2014 to 9 in 2015.

## E. EDUCATION OUTCOMES

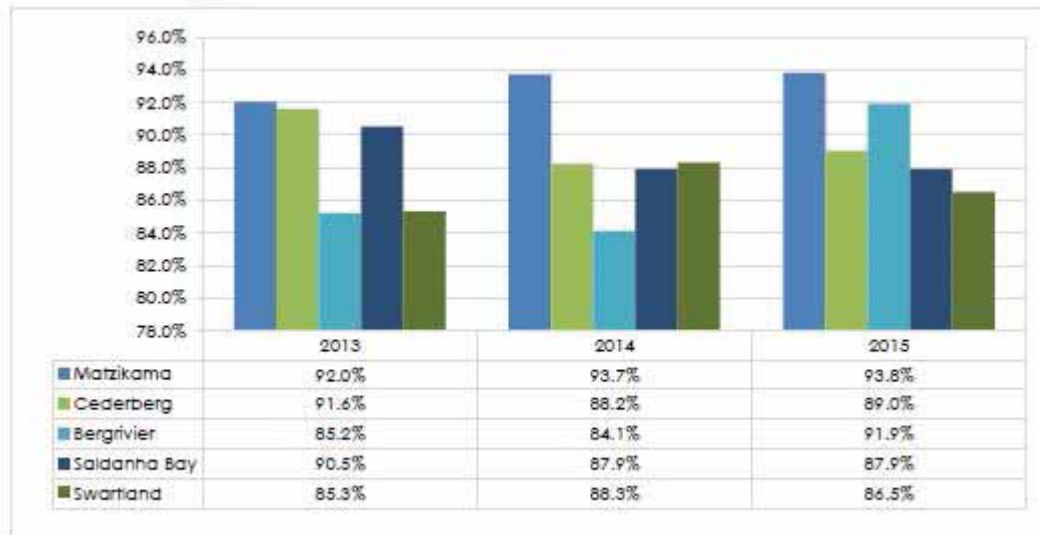


Figure 16: Cederberg Education Outcomes

Cederberg's matric outcome has been consistently above 85 per cent between 2011 and 2015, with a notably improved pass rate of 91.6 per cent in 2015.

### 2.4.6. HEALTH

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste.

This section highlights the current health infrastructure, human resource capacity in the public health sector and burden of diseases in the Cederberg Municipal area:

## A. HEALTHCARE FACILITIES

All citizens' rights to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared.

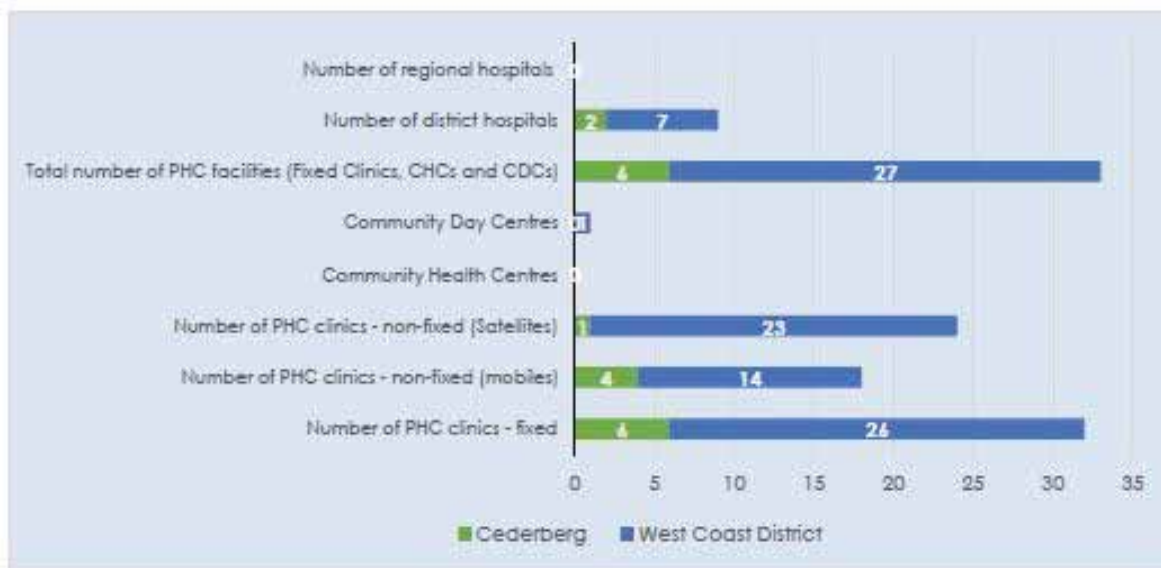



Figure 17: Healthcare facilities in Cederberg

The West Coast District has a range of primary healthcare facilities which includes 26 fixed clinics, 14 mobile/satellite clinics, 1 community daycentre and 7 district hospitals. Of these facilities, 6 fixed clinics, 5 mobile/satellite clinics and 2 district hospitals are situated within the Cederberg Municipality.

## B. EMERGENCY MEDICAL SERVICES



Health Indicator	Cederberg	West Coast
EMS Operational Ambulances	6	28
Population (2017)	53 355	427 742
No. of operational ambulances per 10 000 people	1.1	0.64

Figure 18: Emergency Medical Services in Cederberg

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the West Coast District, Cederberg has 1.1 ambulances per 10 000 population, higher than the District average of 0.6.

### C. HIV/AIDS

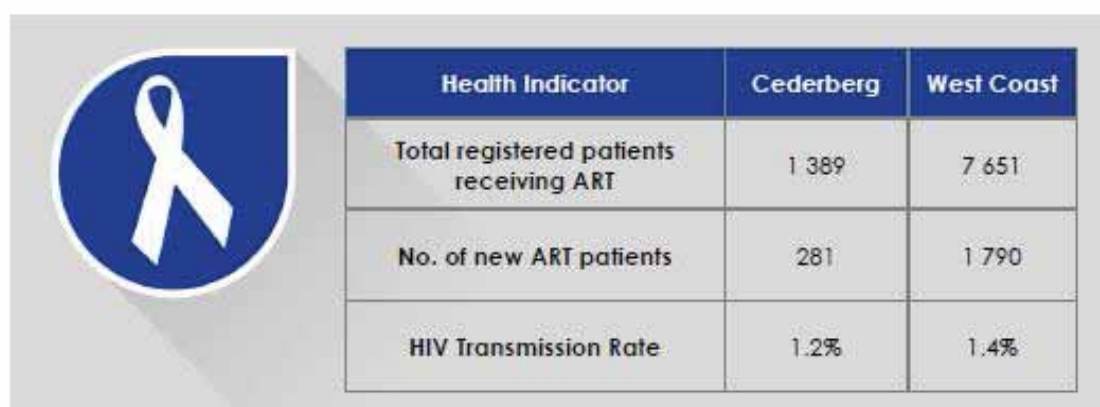


Figure 19: HIV/AIDS in Cederberg

At the end of March 2016, the Province highlighted that anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 7651 of whom were in the West Coast District and 1389 in the Cederberg municipal area. At the end of March 2016, Cederberg Municipality acquired 281 new ART patients, being treated from 5 treatment sites.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Cederberg indicates a mother-to-child transmission rate of 1.20per cent which is below the 1.4 per cent District and Provincial rate as well as the medium term annual target for 2015/16 and 2016/17.



#### D. TUBERCULOSIS

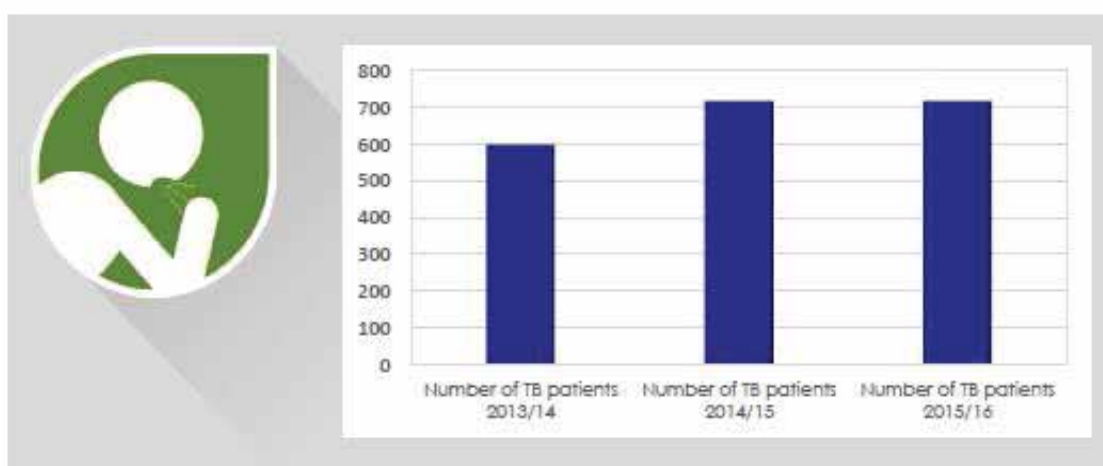



Figure 20: Tuberculosis in Cederberg

The number of TB patients in the West Coast District has increased over the past few years, reaching 3806 in 2015/16 treated at 76 clinics or treatment sites. In the Cederberg municipal area, patient load has shown a slight increase in the last year. Most recent information shows a patient load of 719 with treatment administered from 11 clinics or treatment sites.

#### E. CHILD HEALTH



Health Indicator	Cederberg	West Coast
Immunisation	94.6%	81.7%
Malnutrition	3.6	2.3
Neonatal mortality rate	4.3	3.6
Low birth weight	18%	14%

Figure 21: Child health in Cederberg

In 2016, the full **immunisation coverage rate** for the West Coast was 81.7%. In Cederberg it was higher at 94.6% which is an improvement from 83% in 2015. The number of **malnourished children** under five years in the West Coast in 2016 is 2.3 per 100000. Cederberg's rate is currently at 3.6.

Both the District (3.6) as well as Cederberg's (4.3) **neonatal mortality rates** are well below the Province's 2019 target of 6.0 per 1000 live births. However, Cederberg's rate shows a sharp increase from 1.4 in 2014/15 to 4.3 in 2015/16.

In the West Coast District, 14.0% of babies were born **underweight**. At 18.0%, Cederberg's rate is currently higher than the Provincial average of 14.5 per cent.

#### F. MATERNAL HEALTH

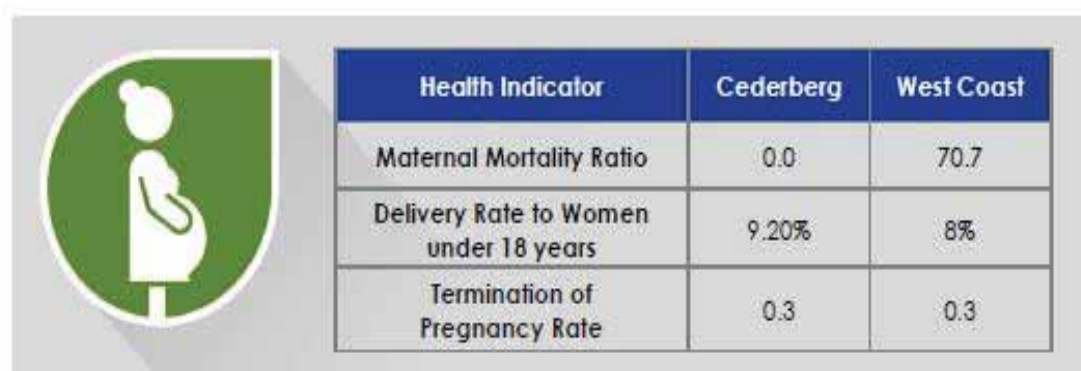


Figure 22: Maternal Health in Cederberg

**Maternal mortality rate:** Cederberg Municipality's most recent figures show a maternal mortality ratio of 0.0 per 100000 live births compared to the District's ratio 70.7. The Province has a maternal mortality ratio target of 65 by 2019.

**Births to teenage mothers:** In the 2015/16 financial year, the delivery rate to women under 18 years in the West Coast was 8.0%. Cederberg's rate at 9.2% is higher than the District rate.

**Termination of pregnancy:** Cederberg's termination of pregnancy rate of 0.3% per 1000 live births is on par with the District's 0.3 per cent.

Overall, the indicators for child and maternal health have improved in the last year which reflects that Cederberg is doing well in achieving the Provincial health targets. A concern however is with regards to the neonatal mortality rate which has sharply increased in the last year.

#### 2.4.7. SAFETY AND SECURITY

Residents in all five towns of Cederberg municipal area have access to police stations, which also serve the surrounding rural areas. It is important that development planning take cognisance of the importance of security and justice in building safe communities.

##### A. MURDER

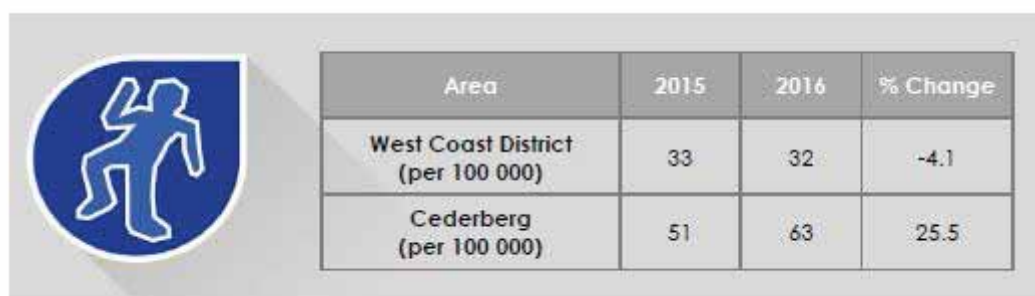


Figure 23: Murder in Cederberg

There has been a slight decrease in the number of murders per 100000 people within the West Coast District between 2015 (33) and 2016 (32). Reported incidences in the Cederberg region however increased dramatically from 51 cases in 2015 to 63 in 2016. This equates to a 25.5 per cent increase between the two reference years.

##### B. SEXUAL OFFENSES

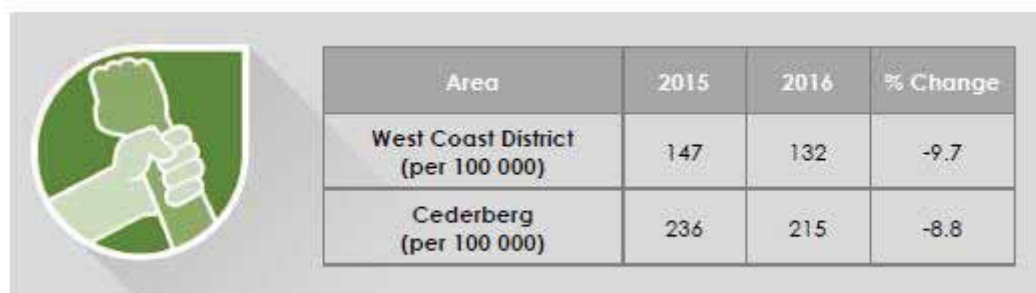


Figure 24: Sexual Offenses in Cederberg

The number of sexual offences per 100000 people within the West Coast District decreased notably from 236 reported cases in 2015 to 215 cases in 2016(-8.8 per cent change). Similarly, there has also been a decrease in Cederberg from 147 reported cases in 2015 to 132 in 2016. Despite these decreases, incidences of sexual crimes remain relatively high.

### C. DRUG-RELATED CRIMES

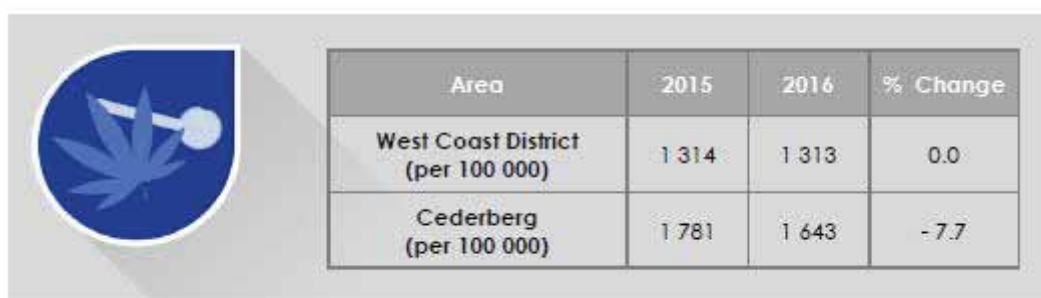


Figure 25: Drug Related Crimes in Cederberg

Drug-related crimes within the Cederberg region decreased by 7.7% from 1781 reported cases in 2015 to 1 643 in 2016. This decrease can, amongst other factors, attest to improved crime prevention strategies as well as the success of socio-economic policies and initiatives to combat general social deprivation.

The occurrence of drug-related offences across the greater West Coast District remained unchanged from the previous comparative year.

### D. DRIVING UNDER THE INFLUENCE

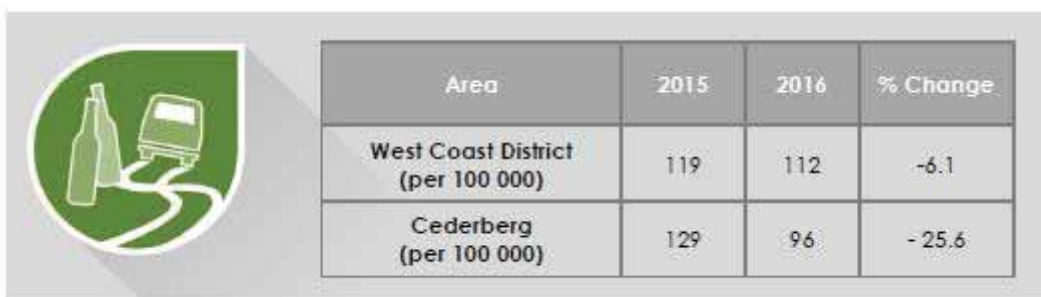


Figure 26: Driving under the influence in Cederberg

The number of cases of driving under the influence of alcohol or drugs has decreased over the past few years in the Cederberg area. In 2016, 96 incidences were dealt with, compared to 129 in 2015, amounting to a 25.6 per cent decrease.

Occurrences of driving under the influence of alcohol and drugs also decreased in the broader West Coast region, albeit at a less significant percentage change (-6.1 per cent) than that of Cederberg.

## E. RESIDENTIAL BURGLARIES



*Figure 27: Residential Burglaries in Cederberg*

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. Residential burglaries within the Cederberg area increased exponentially from 513 in 2015 to 634 in 2016 which equates to a 23.5% increase. It is expected that this increase will have substantial socio-economic repercussions.

Although the rise in burglaries were less dramatic across the broader West Coast District, reported occurrences none the less increased by 7.4% between 2015 and 2016.

#### 2.4.8. ACCESS TO SOCIAL GRANTS

The social security system is one of the government's initiatives to address poverty, inequality and unemployment. It has two main objectives:

- To reduce poverty amongst who are not expected to participate fully in the labour market, namely the elderly, those with disabilities and children;
- To increase investment in health, education and nutrition.

There are 5 major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South Africa Social Security Agency (SASSA).

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. Grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). A total of 15 981 residents receive grants in the municipal area.





PAY POINT NAME	OLD AGE	WAR VETERAN	DISABLED	FOSTER CARE	CHILD SUPPORT	CARE DEPENDANCY	COMBINATION	GRANT IN AID	TOTAL
Citrusdal	1 102	3	1 376	189	1 979	82	4	100	4 835
Clanwilliam	1 061	5	903	187	1 622	51	5	99	3 933
Lambertsbay	670	1	674	102	964	31	0	94	2 536
Wupperthal	433	2	197	20	288	12	0	180	1 132
Graafwater	395	1	358	93	550	11	0	56	1 464
Sandberg	86	0	54	15	127	2	0	12	296
Paleisheuwel	78	0	82	14	144	2	0	3	323
Leipoldtville	74	0	63	10	114	4	0	10	275
Elandsbay	248	1	374	25	372	10	1	31	1 062
Algeria	42	0	20	1	51	3	0	8	125
<b>TOTAL</b>	<b>4 189</b>	<b>13</b>	<b>4 101</b>	<b>656</b>	<b>6 211</b>	<b>208</b>	<b>10</b>	<b>593</b>	<b>15 981</b>

TABLE 15: GRANT TOTALS OF CEDERBERG

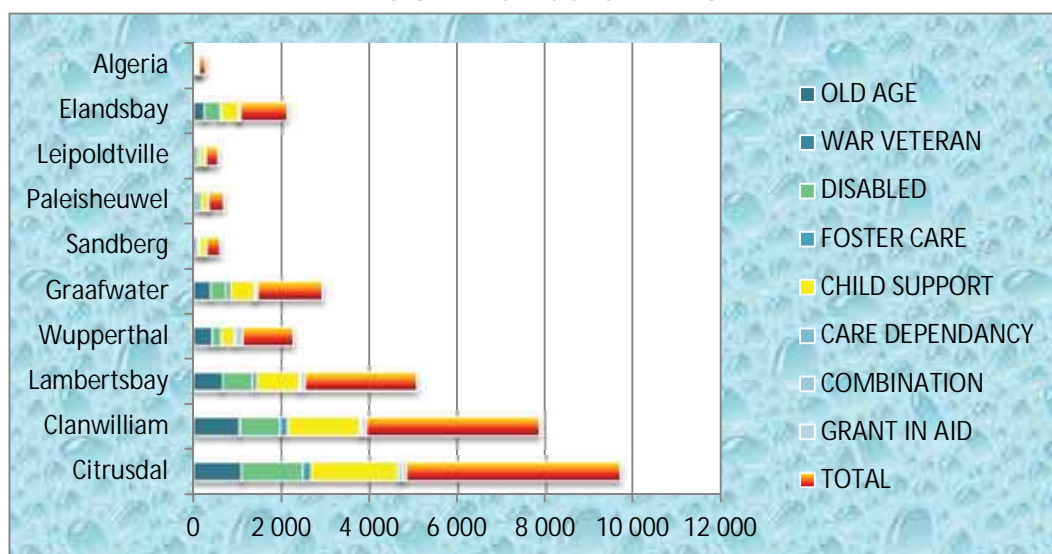


Figure 28: Grant totals in Cederberg

## **2.5. WESTERN CAPE JOINT PLANNING INITIATIVES**

Cederberg has identified one Joint Planning Initiative through Western Cape Department of Local Government. A few others have also been identified but are still subject to approval from relevant lead departments. The approved Joint Planning Initiative is as follows:

### ***Establishment of neighbourhood watches in Cederberg Area***

The Council of Cederberg Municipality is committed to make Cederberg a safer place for all. Together with Department of Community Safety (DCOS) the abovementioned Joint planning initiative was identified and accepted and DCOS will be the lead department in this initiative. The following have been identified through this specific initiative:

- ⇒ PNP Took place on the 20-21 November 2015, Draft safety Plan drafted.
- ⇒ Promotion of professional policing through effective oversight
- ⇒ To Establish viable safety partnerships in communities
- ⇒ To make all public buildings and spaces safe

## CHAPTER 3

Cederberg Municipality is an organ of state within the local sphere of government exercising legislative and executive authority within its area of jurisdiction as specified by the Local Government: Municipal Demarcation Act 117 of 1998. It consists of the political segment, an administrative component and the community. This Section provides an overview of the framework of the institutional management and governance structure through which Cederberg Municipality implement its strategies, using the appropriate resources.

### 3.1. POLITICAL STRUCTURE

Cederberg is a category B municipality. It has an Executive Mayoral system combined with a ward participatory system. The delamination of municipal boundary exercise which was undertaken prior to the August 2016 Local Municipal Elections divided Cederberg Municipal area into six (6) wards.

#### A. Council

After the local government elections in 2016, a new Council was elected. The total number of seats is 11, of which 6 are elected representatives and 5 proportional representatives based on a formula to the number of votes that each political party receives in the elections.



EXECUTIVE MAYOR  
CLR JIMMY BARNARD  
DA






EXECUTIVE DEPUTY MAYOR  
CLR BENJAMIN ZASS  
DA








SPEAKER  
CLR JOSEPH FARMER  
DA

#### WARD COUNCILLORS

WARD 1		CLR JANNIE MEYER	DA
WARD 2		CLR RAYMOND PRETORIUS	DA
WARD 3		CLR BENJAMIN ZASS	DA
WARD 4		CLR JIMMY BARNARD	DA

<b>WARD 5</b>		CLR JOSEPH FARMER	DA
<b>WARD 6</b>		CLR RHODA WITBOOI	DA

#### PROPORTIONAL COUNCILORS

	CLR EVELYN MAJIKEJELA	ANC
	CLR NOSIPHIWO QUNTU	ANC
	CLR MARIANNE NEL	ANC
	CLR LORNA SCHEEPERS	ANC
	CLR JONAS WHITE	ADC

## **B. EXECUTIVE MAYORAL COMMITTEE**

The Mayoral Committee is appointed by the Executive Mayor. It exercises the powers, functions and duties assigned to it by Council. These powers, functions and duties are performed and exercised by the Executive Mayor, Councillor Jimmy Barnard, together with the members of the committee, who are as follows:



## **3.2. EXECUTIVE MANAGEMENT TEAM**

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. He is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of executive managers appointed in terms Section 57 of the Municipal Systems Act, 32 of 2000.





**Gerrit Matthyse**

**MUNICIPAL MANAGER**



**ELRICO ALFRED**

**CHIEF FINANCIAL OFFICER**



**Phemelo Majeni**

**Director Engineering & Planning Services**



**Annalie McCullum**

**Director Corporate Services**



**Vacant**



**Financial Services**

Budget  
Credit Control  
Cash Flow Management  
Loans  
Investments & Evaluations  
Income & Expenditure  
Supply Chain Management



**ENGINEERING**

Electricity  
Water  
Sanitation  
Refuse Removal  
Stormwater  
Project Management  
Town & Regional Planning



**CORPORATE SERVICES**

Administration Support  
Council Support  
HR Management  
IDP & PMS  
ICT  
Legal Services



**Community Service**

Housing  
Ward Committees  
Public Participation  
LED  
Tourism  
Library Services  
Traffic Services  
Disaster Management

### 3.3. THE ORGANISATIONAL DESIGN PROJECT

A Municipal Council must, by law, do a review of its organisational structure after an elections and also annually. The Cederberg Municipality appointed Agitominds Pty (Ltd) in February 2016, to assist the Municipal Manager in developing the staff establishment for review purposes. The project started on 29 February, after which consultation sessions were conducted with members of Council, the administration and Labour Unions.

The rationale behind the review was the fact that there were too many posts on the previous organogram (500) of which almost 40% were vacant, and would not be filled, as it was not aligned with the budget. Clearly the organogram carried too many vacancies, and those had to be disposed of as soon as possible, even if only to establish a credible organogram that is properly aligned with the budget. The structure will consist of four directorates, and with a regional service delivery model, linked to the demarcation of the wards.

The service delivery model is informed by the IDP (Structure follows strategy) and as a result of the needs emanating from IDP processes since 2010 and earlier, the regional (Decentralised) service delivery model is preferred to address the needs as reflected in the IDP along with other service delivery benefits like taking decision making closer to the outer towns, a more direct experience and one point of contact for the customer, etc. During the project, the need was identified for an organisational structure with four (4) directorates and four (4) Regional Managers to serve the various wards which are widespread over the municipal area.

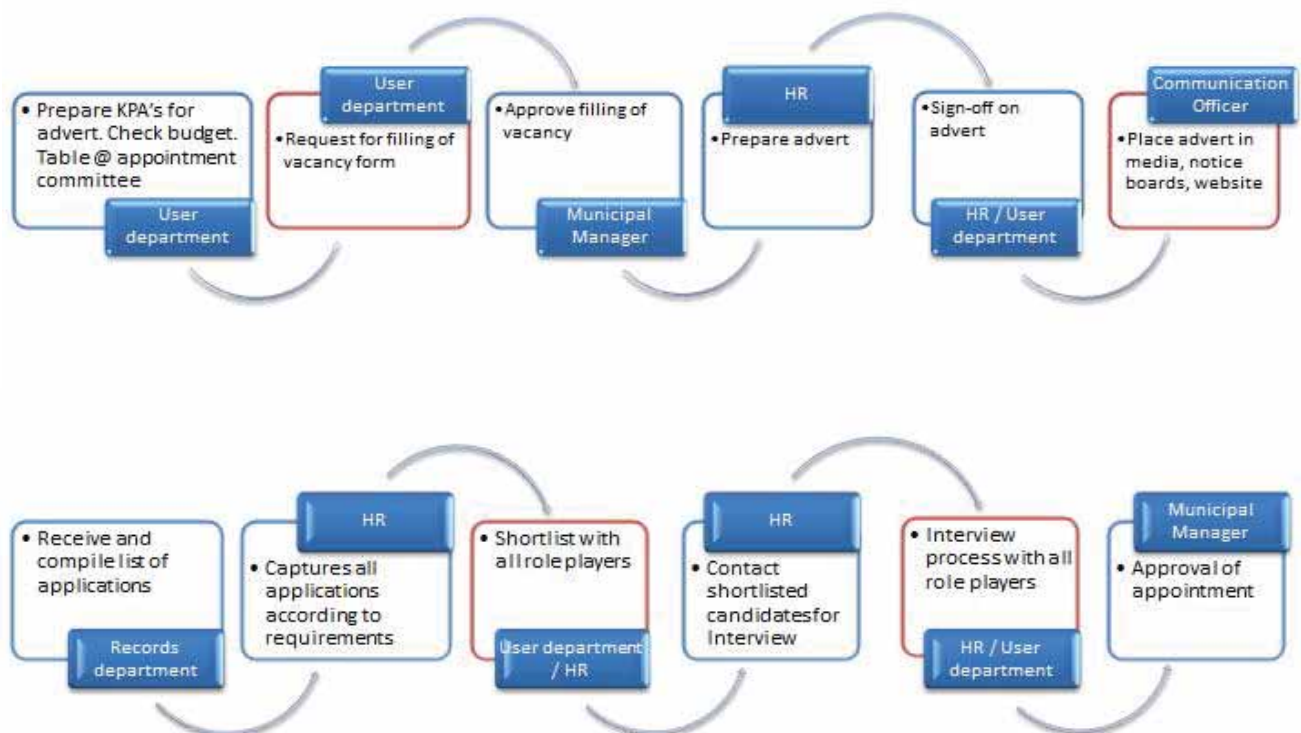
Currently the organisational Design project is on the move to the second and final phase of the Organisational design project, the final phase includes the Job Descriptions HR Strategy and implementation support.



### 3.4. PROCESS TO FILL FUNDED VACANT POSITIONS

A new recruitment policy and organogram will be submitted to Council for approval by end of May 2017. The organogram was already tabled at the Local Labour for consultation. The new organogram has been aligned with the IDP and according to future needs in terms of growth of towns.

All funded vacant posts will be advertised and filled during the new financial year. Unfunded vacant posts will be catered for in the outer financial years.



### 3.5. CEDERBERG RECORDS MANAGEMENT SYSTEM

Cederberg Municipality is currently using the Quidity records system. Quidity is an electronic records management system designed to track and store records. The software can be used to manage the creation and maintenance of records within classification schemes, apply retention and disposal schedules, and control access and use of the system.

The system runs on a local web server and is accessible to clients from a normal web browser. Training has been provided to the Records clerks and support is available on an ongoing basis.

### **3.6. MUNICIPAL WORKFORCE**

Based upon the strategic and policy decisions made by the Council, the senior management team develop service plans for integration with other sectors within the strategy for the municipality.

They must measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risks to service delivery initiatives and conduct review of service performance against plans before other reviews. The senior management team of Cederberg Municipality is supported by a municipal workforce of 294 permanent employees, which is structured in the departments to implement the IDP strategic objectives.

Section 68 (1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revised after the approval of the IDP and budget to ensure that the municipality still deliver services in the most productive and sufficient manner.

Cederberg Municipality is currently in the process of reviewing its macro structure and organogram. The new staff establishment will be developed in line with normative human resource practices, taking cognisance of the transformation targets and requirements as stated in the Basic Conditions of Employment Act. The recruitment of employees is conducted in terms of the municipality's recruitment and selection policy.

POSTS IN THE ORGANISATION						
Permanent Positions filled		Councillors	Funded Vacancies	Unfunded Vacancies		Total
294		11	8	87		400
Representation of Permanent Employees						
Employees Categorized in terms of Gender (permanent employees)	Males	195				
	Females	99				
Employees categorised in terms of Race (permanent employees)		Coloured	African	Indian	White	Total
		240	42	1	11	294
Disabled						0

Table 16: Posts in the Organisation

The table below illustrates the 2016/2017 composition of the municipal workforce in the format required by the aforementioned legislation.

TOTAL NUMBER OF EMPLOYEES IN THE ORGANISATION [PER JOB CATEGORY]									
Workforce profile	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top Management	0	2	0	0	1	0	0	0	3
Senior Management	0	5	0	3	0	1	0	0	9
Professionally qualified and experienced specialists and middle management	1	12	0	2	1	9	0	3	28
Skilled technical and academically qualified workers, junior management, supervisors, foremen and	1	18	0	2	0	16	0	0	37

<b>superintendents</b>									
<b>Semi-skilled and discretionary decision making</b>	9	51	1	0	3	25	0	1	90
<b>Unskilled and defined decision making</b>	17	71	0	0	9	30	0	0	127
<b>TOTAL</b>	<b>28</b>	<b>159</b>	<b>1</b>	<b>7</b>	<b>14</b>	<b>81</b>	<b>0</b>	<b>4</b>	<b>294</b>

*Table 17: Number of employees in the organisation*

The municipality reviews and report on the employment equity status annually. Council has set itself the target of a municipal workforce that is representative of the demographics of the Greater Cederberg. In this regard, a new Employment Equity Plan for the next five (5) year cycle was adopted. This plan has already been tabled at the Local labour Forum.

The table below shows the number of employees per department as well as the profile by race. The Engineering services department, being the service delivery arm of the municipality, is the largest component.

<b>EMPLOYEE DISTRIBUTION BY DIRECTORATE</b>					<b>TOTAL</b>
<b>DIRECTORATE</b>	<b>AFRICAN</b>	<b>COLOURED</b>	<b>INDIAN</b>	<b>WHITE</b>	
<b>Office of the Mayor</b>	2	9	0	0	11
<b>Office of the Municipal Manager</b>	0	5	0	0	5
<b>Financial Services</b>	0	29	0	4	33
<b>Corporate and Strategic Services</b>	3	18	0	0	21
<b>Community and Development Services</b>	7	58	1	3	69
<b>Engineering Services and Planning</b>	32	130	0	4	166



EMPLOYEE DISTRIBUTION BY DIRECTORATE					TOTAL
DIRECTORATE	AFRICAN	COLOURED	INDIAN	WHITE	
TOTAL	44	249	1	11	305

Table 18: Employee distribution

The actual positions filled are indicated in the table below by post level and functional level. A total of 95 posts were vacant as at 13 March 2017.

PER FUNCTIONAL LEVEL		
Post Level	Filled	Vacant
Office of the mayor	11	0
Office of Municipal Manager	5	4
Corporate Services	21	8
Financial Services	33	8
Community Services	69	24
Engineering & Planning Services	166	51

Table 19: Positions per functional level

### 3.7. SKILLS DEVELOPMENT

The Municipality is committed to developing the skills of the human resource capacity to their full potential. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified.

The Workplace Skills Plan is submitted annually on the last day of April reflecting all the training done within the specified period, as well as all the persons trained within the specified year. This plan will also set out the prioritized training for the following financial year. Training is also linked to the job description of employees, this ensure that employees are registered on training which has direct impact on the performance within their position.

Training is governed by the Skills Development Act, which is very prescriptive in the manner in which training must be done, and the targets which should be adhere to, as well as the Employment Equity targets which should be reached.

The Table below indicates the number of beneficiaries per occupational category who received training in the last financial year. The tables below shows the number of individuals (headcount) trained and not the number of training interventions:

<b>TOTAL NUMBER OF EMPLOYEES WHO RECEIVED TRAINING IN THE ORGANISATION [PER JOB CATEGORY]</b>											
<b>Workforce Profile</b>	<b>African</b>		<b>Coloured</b>		<b>Indian</b>		<b>White</b>		<b>Totals</b>		
	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>M</b>	<b>F</b>	<b>TOTAL</b>
<b>Directors and Corporate Managers</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Professionals</b>	0	0	0	2	0	0	0	0	0	2	2
<b>Technicians &amp; Trade workers</b>	2	1	8	0	0	0	3	0	13	1	14
<b>Community and Personal Service workers</b>	0	0	5	4	0	0	0	1	5	5	10
<b>Clerical and Administrative Workers</b>	0	0	4	5	0	0	0	0	4	5	9
<b>Machine operators and drivers</b>	7	0	4	0	0	0	0	0	7	4	11
<b>Labourers</b>	7	4	44	17	0	0	0	0	51	21	72
<b>Total</b>	16	5	65	28	0	0	3	1	84	6	90

*Table 20: Employees who received training*

### 3.8. MUNICIPAL ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Financial Services
Credit Control and Indigent Policy	Approved	Financial Services
Supply Chain Management Policy	Approved	Financial Services
Property Rates Policy	Approved	Financial Services
Grant-in Aid Policy	Approved	Financial Services
Cash and Investment Policy	Approved	Financial Services
Asset Management Policy	Approved	Financial Services
Virement Policy	Approved	Financial Services
Funding and Reserves Policy	Approved	Financial Services
Borrowing Policy	Approved	Financial Services
Budget Policy	Approved	Financial Services
Creditors, Councillors & Staff Payment Policy	Approved	Financial Services
Customer Care Improvement Strategy	Approved	Financial Services
Petty Cash Policy	Approved	Financial Services
Relocation Policy	Approved	Financial Services
Study Aid Policy	Approved	Financial Services
Employment Equity	Approved	Corporate & Strategic Services
Employment Assistance	Approved	Corporate & Strategic Services
Occupational Health & Safety	Approved	Corporate & Strategic Services
Substance Abuse	Approved	Corporate & Strategic Services
Subsistence and Travel	Approved	Corporate & Strategic Services
Recruitment & Selection	Approved	Corporate & Strategic

Name of Policy, Plan or System	Status	Responsible Department
		Services
Sexual Harassment	Approved	Corporate & Strategic Services
Training and Skills Development	Approved	Corporate & Strategic Services
Telecommunications	Approved	Corporate & Strategic Services
EPWP Policy	Approved	Community Services
ICT Policy	Approved	Corporate Services
<b>Systems</b>		
Human resource management system	Approved	Corporate & Strategic Services
Financial management system	Approved	Financial Services
Performance management and related systems	Approved	Corporate & Strategic Services
Risk management system	Approved	Municipal Manager
Document management and process flow systems	Approved	Corporate & Strategic Services

*Table 21: Policies & Systems*

It is council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration.

<b>POLICIES STILL TO BE DEVELOPED</b>	
<b>POLICY</b>	<b>DEPARTMENT/SECTION</b>
Retirement & Grey Power	Human Resources
Career Pathing	Human Resources
Succession Planning	Human Resources
Employee Wellness	Human Resources
Performance Incentive Scheme	Human Resources
Risk policy /Risk Charter/Risk Strategy/Risk Appetite	Risk/Legal To be reviewed

Sport Policy	Community Services
Informal Traders Policy	Community Services
Integrated Events Policy	Community Services
Cell Phone Policy	Administration
Fleet Policy	Administration

*Table 22: Policies still to be developed*

### 3.9. INTERGOVERNMENTAL RELATIONS

Cederberg Municipality participates in many Intergovernmental Relations activities in the district and province. The Municipality delegates officials and councillors to the following forums:

FORUM	FREQUENCY	DIRECTORATE
Municipal Managers Forum	Quarterly	Office of the MM
SALGA Working Groups	Quarterly	Relevant Directorate and Portfolio Councillor
District Coordinating Forum (DCF)	Quarterly	Office of the Mayor and Office of the MM
Premiers Coordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the MM
Provincial IDP Managers Forum	Quarterly	Corporate Services
District IDP Managers Forum	Quarterly	Corporate Services
Public Participation Forum	Quarterly	Community Services
Provincial Training Committee Meeting	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Community Services

*Table 23: Intergovernmental Relations Activities*

## CHAPTER 4

Strategic objectives are goals deemed most important to the current and future health of Cederberg Municipality. Objectives have been prioritized by Cederberg Municipality through a thorough analysis of business practices such as a SWOT analysis, Community needs analysis and Council strategic sessions. This chapter provides inside information regarding all the services rendered by the municipality as well as the sector plans of the municipality per Strategic Objective.

Cederberg Municipality is responsible for delivering municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the Integrated Development Plan. These services will be discussed in more detail under each strategic objective.

Cederberg Municipality is responsible for delivering the following services:

MUNICIPAL FUNCTION	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
Air Pollution	√	X	X	X	X	X
Child Care Facilities	√	√	X	X	x	X
Electricity Reticulation	√	√	√	√	√	√
Street Lighting	√	√	√	√	√	√
Firefighting Services	Limited – Work with WCDM	X	X	X	X	X
Local Tourism	√	√	√	√	√	√
Municipal Airports	X	X	√	X	X	X
Municipal Planning	√	√	√	√	√	√
Municipal Public	√	√	√	√	√	X



MUNICIPAL FUNCTION	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
Transport ; Traffic & Parkin						
Storm water management systems in built-up areas	√	√	√	√	√	X
Trading Regulations; Bill Boards & Advertisements in public places; Street Trading	√	√	√	√	√	X
Water and Sanitation services limited to potable water supply systems and domestic waste-water and sewerage disposal systems	√	√	√	√	√	X
Cemeteries, funeral parlours and crematoria	Only Cemeteries	Only Cemeteries	Only Cemeteries	Only Cemeteries	Only cemeteries	Only Cemeteries
Cleaning	√	√	√	√	√	X
Control of Public Nuisance	√	√	√	√	√	X
Control undertakings that sell liquor to the public	X	√	√	√	√	X
Facilities for accommodation, care & burial of animals	X	X	X	X	X	X
Fencing & fences	X	Yes &	√	√	√	√

MUNICIPAL FUNCTION	Clanwilliam	Citrusdal	Lamberts Bay	Elands Bay	Graafwater	Rural Area
<b>Constitution Mandate (Section 153 &amp; Schedule 4 &amp; 5B)</b>						
		No				
Licensing of dogs; Noise pollution; Pounds	X	X	Only Noise Pollution	X	X	X
Local Amenities & Libraries & Local Sport facilities	√	√	√	√	√	√
Municipal Abattoirs	X	X	X	X	X	X
Municipal Parks & Recreation	√	√	√	√	√	X
Municipal Roads	√	√	√	√	√	X
Refuse removal, refuse dumps and solid waste disposal	√	√	√	√	√	X
Housing	√	√	√	√	√	X

Table 24: Municipal Services



The sector plans available at the municipality focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important to ensure the integration of programmes and maximum utilisation of available resources. It should be noted that information provided in this chapter originates from existing sector plans and/or operational plans.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

SECTOR PLAN	STATUS of PLAN
Long Term Financial Plan	In the process to appoint a Service Provider in terms of Section 32 of the Municipal Supply Chain Regulations. Council adopted the Revenue Enhancement Plan during January.
Spatial Development Framework	SDF Reviewed has been reviewed and will be submitted to Council together with the Draft IDP and Budget end of March 2017.
Land Use Management Plan	Due for review 2017/2018
Local Economic Development Strategy	Draft have been tabled to council on 31 January 2017
Disaster Management Plan	Currently busy reviewing the Disaster Management Plan. Disaster management plan are 60 % complete.
Electricity Master Plan	Outdated: 2004. To be reviewed 2017/2018
Integrated Infrastructure Maintenance Plan	To be developed 2018/2019
Integrated Infrastructure Investment Plan	To be developed 2018/2019
Water and Sanitation Master plan	Updated 2014/2015

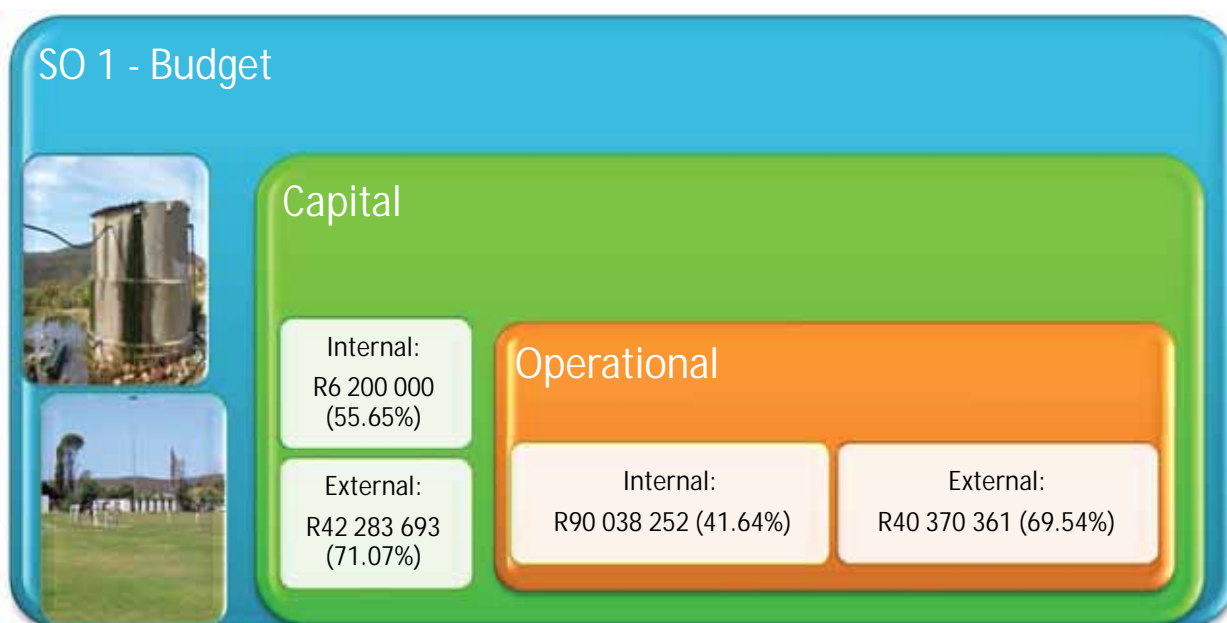
Water Services Development Plan	Due for update 2017/2018
Integrated Waste Management Plan	3 <sup>rd</sup> Generation developed in 2015.
Pavement Management System	PMS for Citrusdal completion. To be developed for all Cederberg towns 2017/2018.
Municipal Infrastructure Growth Plan	To be developed 2018/2019
Integrated Transport Plan	Don't have a transport plan
Integrated Human Settlement Plan	Reviewed but must still be approved by Council.
Performance Management Policy Framework	Due for revision
Risk Management Policy	Have compiled Risk Policy, will be submitted to Risk Committee and then Mayco and then for approval by Council
Air Quality Management Plan	Plan in place 2015/2016.
Organisational Structure and Organogram	Currently under review and re-design to be approved by end of June 2017

*Table 25: Status of sector plans*

#### **4.1. IMPROVE AND SUSTAIN BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

The core service that local government provides – clean drinking water, sanitation, electricity, shelter, waste removal and roads – are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

Access to basic services is also an indication of the quality of life of the inhabitants in the Country. The extent of human development within a municipality is to a large extent influenced by access to basic services (water, electricity, sanitation and refuse removal) and housing with high access levels implying better human development and vice versa.



#### BUDGET FOR SO1:

#### A. WATER

Cederberg Municipality is responsible for ensuring provision of water services within its area of jurisdiction and has the constitutional responsibility for planning, ensuring access to, and regulating provision of water services within the municipal area. Cederberg's present population and consumer profile should be used to project household population growth rates for the next 5 years. Some of the towns in the municipal service area experience a sharp increase in water demand over the

summer holiday season/period. All formal households within the jurisdiction of Cederberg Municipality have access to drinking water. Informal dwellings/shacks make use of communal services.

The most recent Water Master Plan was completed during December 2014. Integration between the WSDP and the IDP is important in order to coordinate and align the updating of the WSDP with the IDP process plan.

#### i) Access to water in Cederberg Area

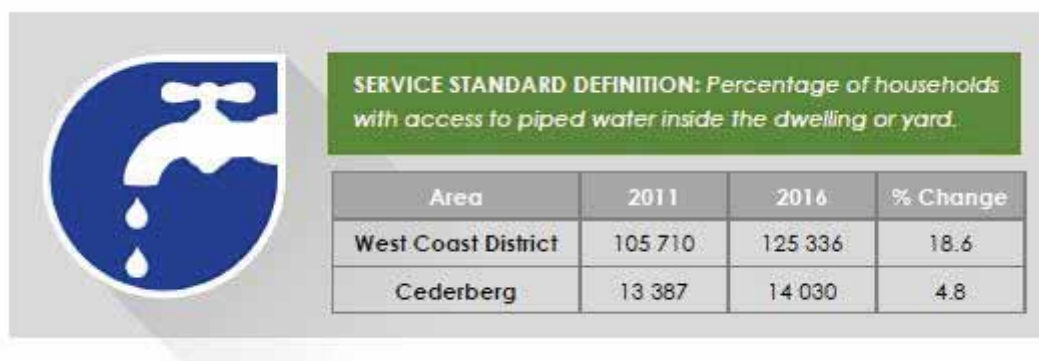


Figure 29: Access to water

As per the 2016 Community Survey, the total number of households in Cederberg increased from 13513 in 2011 to 15279 in 2016. The number of households with access to piped water inside the dwelling or yard increased from 13387 in 2011 to 14030 in 2016 which equates to a 4.8 per cent change. Cederberg's access levels do however still remain considerably off the District's 14.7 per cent change across the same period.

The municipality has identified the following actions to address water challenges within the municipal service area:

Description	Action to address
Inadequate funding to address infrastructure needs	Source funding for the upgrade of Infrastructure
Require competent staff to operate Treatment facilities.	Restructure Organogram and appoint qualified personal.
Poor quality water at Algeria and Wuppertal from an open spring which dries partly during	Drill boreholes to supply sufficient potable water to the communities



the summer.	from closed water supply systems.
Inability of bulk Infrastructure at the source to supply sufficient water to Clanwilliam.	Upgrade Clanwilliam Pump station and main rising pipe line.
High water losses as a result of obsolete asbestos pipes at Clanwilliam.	Implement asbestos pipe replacement in Clanwilliam.
Pipe bursts caused by high water pressure.	Upgrade Pressure management systems/ PVRs.
Obsolete and faulty network valves	Replace isolation valves at all towns.
Rural areas such as Wuppertal and Algeria have a negative impact on Cederberg municipal Blue drop score as a result of no operating and treatment appliances.	Source funding to upgrade Water infrastructure and appoint competency personal to conduct purification processes.
Insufficient maintenance at water supply infrastructure.	Implement Standard maintenance procedures.
Inability to reduce water losses at informal settlements.	Appoint permanent staff to conduct repairs at communal water points.
High Water losses at Elandsbay main feeder pipe line from boreholes.	Repair valves and replace air valves.
Inability of bulk infrastructure to provide sufficient water for Citrusdal water consumers.	Upgrade water source and bulk infrastructure.
Inadequate water storage capacity for Citrusdal community.	Construction of 3ML reservoir is required.
Community without water during power outages.	Installations of generators are required.

*Table 26: Address water challenges*

## **ACTIONS TO ADDRESS WATER BACKLOGS ON FARMS/PRIVATE OWNED LAND**

In the communities of Wuppertal and Algeria, the residents depend on surface water from the Tatra River and other river sources. These rivers dry up seasonally, mainly during the heated summer.

The inability of the Church in Wuppertal to conduct proper maintenance and efficient monitoring of the water process; compelled the Cederberg Municipality to step in. The situation deteriorated to such an extent that the community is periodically without water.

With regards to the decline in the water, the water quality worsened as E.coli levels were detected. The Cederberg Municipality applied for funding to provide efficient water from the Department of Local Government (DLG).

The municipality is currently in the process of drilling borehole for the augmentation of drinking water.

We anticipate that the project will be completed by August 2017.



All other water related statistics and information have been elaborated on in the Area plans of each town (Annexure B).

## A. ELECTRICITY

Access to minimum electricity standards is defined as an electricity connection at the dwelling. National policy also requires that poor households should receive 50 kWh of free basic electricity per month.

The Municipality is responsible for electricity distribution and reticulation in the five main towns, Clanwilliam, Citrusdal, Graafwater, Elands Bay and Lamberts Bay, in the Cederberg area. Wupperthal, Algeria, Leipoldtville, Elandskloof and all the farms within the municipal area are supplied directly by Eskom. Electricity and street lighting are provided to all formal areas and most informal areas in the municipal area of supply.

The Municipality is making use of an alternative energy source at this stage. The Department of Energy has awarded a private company a license as a provider of hydro energy to feed into the Clanwilliam grid.

There is a direct correlation between electricity backlogs and housing backlogs but planning for the housing pipeline will address these backlogs. The IDP Public Participation process revealed that there are areas within the Municipal and Eskom supply area where existing services need to be upgraded. There is also a need for enhanced maintenance and upgrading of streetlights. This coupled with the need for development within the Municipality area, will necessitate upgrading of electrical infrastructure.

### i) Access to Electricity in the Cederberg Area

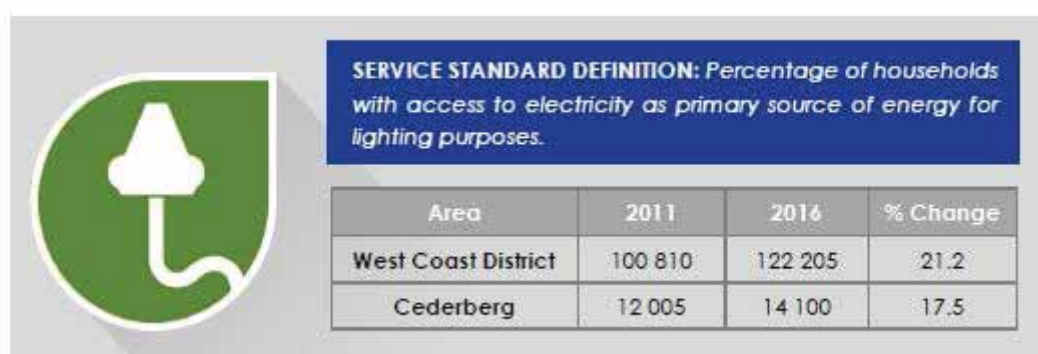


Figure 30: Access to electricity

Between 2011 and 2016, Cederberg recorded a 17.5 per cent increase in the number of households with access to electricity as primary source of energy for lighting purposes. This percentage change is however lower than that of the District at 21.2 per cent.

It is a concern that in 2016, 1180 households still make use of other sources of energy i.e. sources which they do not pay for, generators, solar home systems, battery and no access to electricity.

The municipality identified the following challenges pertaining to the provision of electricity:

Description	Challenges	Actions to address Challenges
Bulk service provision	All towns except Clanwilliam have adequate bulk supply at this stage, but additional capacity may be required to accommodate development applications depending on the energy requirements of the development.	<ul style="list-style-type: none"> <li>• Municipality to enter into an agreement with Eskom for the construction of a new 66 kV line and substation to Clanwilliam</li> </ul>
Service infrastructure	Maintenance and upgrading of the electrical network is done in accordance with the Electricity Master Plan but is reliant on the availability of funds.	<ul style="list-style-type: none"> <li>• Revision of Electrical Master plan</li> </ul>

*Table 27: Actions to address Electricity challenges*



All other electricity related statistics and information have been elaborated on in the Area plans of each town (Annexure B).

## B. SANITATION

The major objectives pursued in the evaluation and planning of the sewer systems in Cederberg Municipality can be summarised as follow:

- ▽ Conformity with operational requirements and criteria adopted for the planning
- ▽ Optimal use of existing facilities with excess capacity
- ▽ Optimisation with regards to capital, maintenance and operational costs, and
- ▽ Conformity with the Land Development Objectives.

The previous study considered year 2025 (20 years) as the horizon for planning purposes. The total PDDWF (peak daily dry weather flow) can then potentially be:

- ▽ Citrusdal:  $\pm 1335\text{kl/d}$
- ▽ Clanwilliam:  $\pm 2378\text{kl/d}$
- ▽ Elands Bay:  $\pm 254\text{kl/d}$
- ▽ Lamberts Bay:  $\pm 1338\text{kl/d}$
- ▽ Graafwater:  $\pm 268\text{kl/d}$

### i) Access to Sanitation in the Cederberg Area

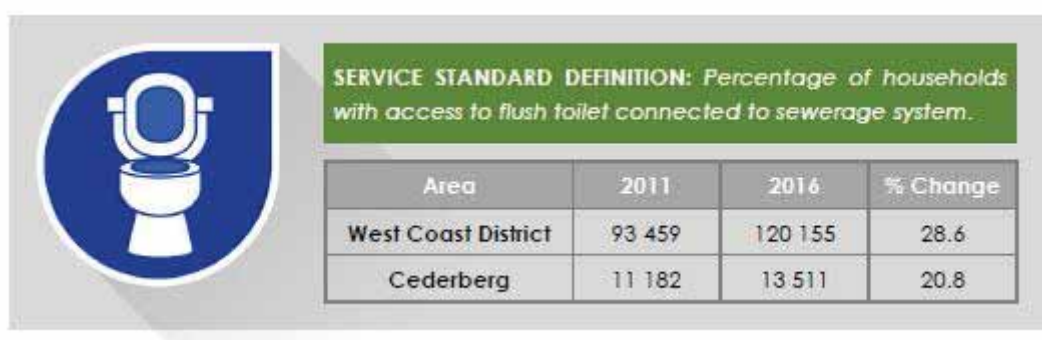


Figure 31: Access to Sanitation

The municipality identified the following challenges and action plan pertaining to the sanitation:

Description	Action to address
WWTW Poor final sewer effluent does not comply with required standards.	Upgrade WWTW capacity to enhance sewer sludge digestion.
Removal of Sewer sludge at plants is a challenge.	Compile sludge management plans for each plant and implement.
Lack of competent skilled staff at WWTW.	Revise organogram and make provision for competency and qualify staff
Overloaded Oxidation ponds at Graafwater pose an environmental health risk.	Upgrading of ponds are urgently required to enhance the final effluent quality to enable re using for irrigation at the sports field.
Algeria WWTW aerator bin leaks sewer effluent and pose an environmental health risk.	Algeria WWTW aerator requires urgent refurbishment work.
Paleisheuvel household's septic tanks/maturation tank is overloaded with sludge.	The community need assistance from Spoornet to get the service of a specialised service provider to remove their blockages and clean the tanks.
Elandsbay Oxidation ponds are overloaded	WWTW requires upgrading.
Clanwilliam WWTW is overloaded with sewerage.	Clanwilliam WWTW requires upgrading.
Clanwilliam WWTW sludge ponds are full.	Clanwilliam sludge ponds require cleaning and upgrading.

*Table 28: Sanitation challenges*



As a low capacity institution, Cederberg Municipality does not have the funding to execute the upgrading of sewer systems but rely on funding from MIG, DWS (RBIG) (Refurbishment Grant) and other provincial stakeholders. Professional Service Providers have been appointed for the studies and processes where upgrading is required, to conduct the following services:

- ▽ Costing of projects
- ▽ MIG registrations
- ▽ Environmental impact studies
- ▽ Tender documentation process in conjunction with our Supply Chain Management
- ▽ Present Feasibility Study report to funding departments

The evaluation and planning criteria consist of the following:

- ▽ Replacement value of systems
- ▽ External contributions to the sewer flows
- ▽ Spare capacity
- ▽ Flow velocities under peak demand
- ▽ Flow hydrographs
- ▽ Extended drainage areas



All other Sanitation related statistics and information have been elaborated on in the Area plans of each town (Annexure B).

## **C. REFUSE REMOVAL/WASTE MANAGEMENT**

### **i) Integrated Waste Management Plan (IWMP)**

The Integrated Waste Management Plan (IWMP) has been formulated to address the challenges of waste management in Cederberg Municipality. The Municipality have a dedicated Waste Management Officer and have registered all sites on the Integrated Pollution and Waste Information System.

The IWMP underlines the following principles of the National Waste Management Strategy:

- ▽ The prevention of waste generation;
- ▽ The recovery of waste of which the generation cannot be prevented; and
- ▽ The safe disposal of waste that cannot be recovered

The Plan addresses all areas of waste management – from waste prevention and minimisation (Waste avoidance), to its collection, treatment, recovery and final disposal. It do not only address the practicalities of waste management, but also the issues of public education and changing concepts, as these are vital to a successful management system. The cost of and data of waste management are also explored. The Plan is guided by national and provincial legislation and new municipal by-laws will be drafted to enforce the recommendations of the plan.

It is stated that there are 9 waste disposal facilities in the Cederberg Municipal area with two not operational. The sites are the Clanwilliam, Lamberts Bay, Elands Bay, Graafwater, Leipoldtville, Wupperthal, Eselbank, Algeria and Citrusdal. The volume of waste to be disposed is a measurement of the success achieved with waste avoidance and waste reduction. In this regard, the disposal of no recoverable waste will only be allowed at properly engineered waste disposal sites that are licensed by the relevant statutory authority and that are operated and audited in terms of the relevant permit conditions. All sites are to be closed and rehabilitated, except Citrusdal and Clanwilliam. These two sites must be closed and rehabilitated when the regional site is operational.

### **Refuse Removal**

Refuse removal is mainly delivered by municipalities themselves unless it is being outsourced to a private company. Refuse removal services by local authority is the leading source of refuse removal for households in Cederberg Municipality.



## ACCESS TO REFUSE REMOVAL



Figure 32: Access to refuse removal

Despite a total change in refuse removal access levels of 34.4% between 2011(7805 households) and 2016(10 488 households), only 68.6 % of the total number of households in Cederberg currently enjoy weekly refuse removal by the local authorities. Notably, the percentage change is higher than that of the District. It is concerning that 23.4% of households in 2016 still makes use of communal/own refuse dumps.

### ii) Regional Dumpsite

#### *Project Background*

Both the Matzikama and Cederberg Municipalities have limited long term landfill capacity and the West Coast District Municipality's Waste Disposal Strategy, developed in 2001 has identified a regional landfill site to serve the two municipalities. The Cederberg municipal area has five waste disposal sites for general waste, all licenced for rehabilitation and closure.

Four possible identified sites within the Matzikama municipal area were investigated for use at the new regional landfill that will serve Matzikama and Cederberg municipal areas. Following a lengthy Environmental Impact Assessment process a Waste Management Licence was obtained for the landfill to be located on Portion 2 (a portion of portion 1) of the Farm Vaderlandsche Rietkuil no. 308, Vanrhynsdorp.

### ***Required Infrastructure at Regional Landfill***

The waste licence issued makes provision for the landfilling of waste, chipping and composting of garden waste, crushing of builders' rubble and the recovery of recyclables. The site will also require the following infrastructure:

- ▽ Security Fence
- ▽ Leachate/ Contaminated storm water dam
- ▽ Public drop-off area
- ▽ Office building
- ▽ Weighbridge and control building
- ▽ Workshop
- ▽ Landfill equipment shed
- ▽ Storm water Drainage System

The Cederberg Municipality capital cost required to construct the required licenced and supporting infrastructure at the new regional landfill is estimated at **R 16 723 636.00**.

### ***Required Other New Infrastructure for Cederberg Municipality***

In order for the municipality to dispose waste at this new regional facility, several infrastructural modifications and additions have to be made since all existing waste disposal facilities within Cederberg will be in time be rehabilitated and closed.

All towns will have to be provided with a convenient facility where the public can bring their ad hoc waste to a public drop off facility. The town of Clanwilliam will have to be provided with a Waste Transfer Station where the waste collected throughout the municipal area can be transferred onto long haul vehicles for transport to the new regional waste disposal facility.

Due to the above modifications and additions in the waste management infrastructure it may also be economically beneficial to replace the collection fleet of the two municipalities to be compatible with the equipment at the public drop-offs and to be sufficiently flexible to accommodate the separation of recyclables at source.

## Closure of existing Cederberg Landfills

The existing waste disposal sites within the Cederberg area will be closed in the short to medium term.

Closure costs for:	
Clanwilliam	R 11 173 606
Lamberts Bay	R 10 188 275
Citrusdal	R 12 263 666
Graafwater	R 2 678 191
Elands Bay	R 3 060 732
Eselsbank	R 1 780 804
Algeria	R 2 088 695
Wupperthal	R 2 780 069
Leipoldtville	R 2 019 140
Total	R 48 033 178

## Legal Requirements

The Waste Act lists all the waste management activities that require a waste management license from the Department of Environmental Affairs and Development Planning (DEADP). The activities applicable to this proposed waste management system that trigger a waste management license are waste disposal, recycling and chipping of garden waste. These activities are already included in the waste management license for the regional landfill and a waste management license has been issued.

The construction of a transfer station at Clanwilliam as well as public drop-off facilities

at all other towns does not trigger waste management licenses, but are listed under the Norms and Standards for storage facilities which means that these facilities, only if they individually have more than 100m³ storage capacity, need to be registered with the department and operated in accordance with the applicable Norms and Standards.

### **Financial Affordability**

The capital requirement for the Establishing the Regional Landfill plus Supporting Infrastructure can be summarized as follows:

<b>Capital Cost Requirement:</b>	
<b>Regional Landfill</b>	<b>R 16 723 636</b>
<b>Municipal Infrastructure</b>	<b>R 17 831 224</b>
<b>Municipal Collection Fleet</b>	<b>R 4 600 000</b>
<b>Total</b>	<b>R39 154 860</b>

*Table 29: Regional Dumpsite Costing*

Over and above the capital requirement to implement the regional landfill project, Cederberg Municipality also has a capital requirement with respect to its existing landfills that must be rehabilitated.

## **D. ROADS**

Cederberg Municipality is responsible for the roads and storm water reticulation within the towns of the established municipal area. Roads outside the town area are the responsibility of the West Coast District Municipality. The municipality also has a national road, namely the N7, running past Citrusdal and Clanwilliam. The municipality has 115 km of tarred municipal roads and 15 km of gravel roads.



## **i) Cederberg Pavement Management System (PMS)**

Cederberg Municipality appointed V&V Consulting Engineers to update the Pavement Management System. This report presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodological visual ratings of each pavement section.

When implementing a system it can be divided into a network and project level. It must be emphasised that the PMS implemented, is essentially a network level tool. Visual assessment forms the bases of evaluating of the condition of the road network and the need for specific actions. The collected information is processed to prove the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Possible project types range from routine maintenance (resurfacing) through to heavy rehabilitation (e.g. thick over layers and reconstruction). With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of PMS is generally accepted as essential for determine the maintenance and upgrading needs/programmes for pavements in a network of roads.

These programmes provide a good assessment of the total funds required to meet the maintenance needs of the network and in most cases, of the type of maintenance required. The needs of individual projects should however, be verified further investigation to allow for additional unrecorded factors.

The total length of paved network is 98.1km (96.6km tar, 0.8km block paving and 0.7km concrete pavements) with an estimated replacement value of R224.8 million. The average condition of the network can be rated as poor to very poor, with 51% of the surfacing and 15% of the structure in the poor to very poor category.

The estimated Funding Blocks on the bituminous pavements at this stage is approximately R40 million with the following immediate needs on the paved network:

	<b>Bituminous</b>	<b>Blocks</b>	<b>Concrete</b>	<b>Total</b>
Surfacing – Short Term (over next 2 years)	R22.0 million	R0	R88,600	R22.2 Million
Structural – Long Term (Over next 5 years)	R30.3 million	R0	R2.67 million	R33.0 million

**Table 30: Estimated funding blocks**

Cederberg Municipality appointed V&V Consulting Engineers for the implementation of a Gravel Road Management System (GRMS). This report presents a network level proposal for maintaining the roads in the area through an assessment of the network based on methodological visual ratings of each road/link/section.

When implementing a system it can be divided into a network and project level. It must be emphasized that the GRMS implanted, is essentially a network level tool similar to the Pavement Management System (PMS) for paved roads. Visual assessments form the basis of the evaluation of the condition of the road network and the need specific actions. The collected information is processed to provide the output for top management for strategic planning and budgeting purposes as well as for maintenance engineers for tactical planning and execution purposes.

Different road sections may require different types of maintenance varying from normal and special, to scheduled maintenance. Possible project types can include one or more of the following – blading, reshaping, reworking, regravelling or even upgrading of the road to a higher standard. With the limited funds available it is important that these funds be spent at the right place at the right time to ensure optimum use of funds. The use of a Management System (GRMS) is generally accepted as essential for determining the maintenance and upgrading needs/programmes for roads in a network.

These programmes provide a good assessment of the total funds required to meet the maintenance needs for the network and in most cases, of the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors.

The total unpaved network is 17.2 km of which 15.2 km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as fair to poor with 40% of the roads in the poor to very poor category.

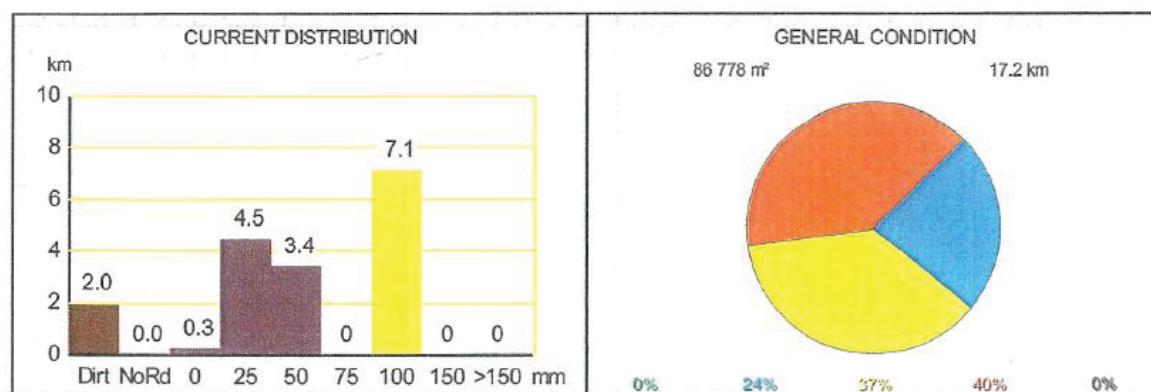


Figure 33: Unpaved roads

The total maintenance need for the network without any upgrading, is approximately R100 000.

Upgrading needs can be reviewed from a functional point of view but consideration should also be given to upgrading the dirt roads to gravel standard which would require a further R1.4 million, or upgrading all the unpaved roads to paved standards at a cost of R8.3 million.

## ii) Local Integrated Transport Plan (LITP)

The Local Integrated Transport Plan (LITP) is prescribed by the National Land Transport Act, Act 22 of 2000 (NLTA) as amended in 2006 that all municipalities must compile an Integrated Transport Plan which is included in the District Integrated Transport Plan (DITP) and submitted to the MEC for approval.

The West Coast District Municipality's Integrated Transport Plan for 2015-2020 (Update Final Draft, 2 April 2013) was approved on 29 May 2013.

The LITP is a tool for the identification and prioritisation of transport projects that will promote the vision and goals of the District. The ITP gives a summary of the current

transport situation, identifies specific needs, and assesses these in terms of the strategic informants with a view to identifying those amongst the many potential projects that best address the overall needs of the District. The result is an enabling plan and framework for the development and implementation of all transport related projects and strategies, at both the overarching and at the modal or sectoral level.

The Cederberg Local Integrated Transport Plan (LITP) is currently being updated. The preparation of the Cederberg Local Integrated Transport Plan (LITP) is the responsibility of the District Municipality, as mutually agreed with Cederberg Municipality. The planning costs for the preparation of the LITP are covered by the Provincial Government. An agreement to this effect has been entered with the Province on the basis that the LITP will be prepared in accordance with the minimum requirements for the preparation of an Integrated Transport Plan as Gazetted.

In order to assess transport needs in the Cederberg, it is important to understand the primary reasons for, or generators of, movement. There are generally 2 generators of movement, namely people and goods. Both of these are present in the Cederberg, and thus collectively form the basis of demand for movement. People who live in Cederberg move around to satisfy their daily needs, while movement is also generated by people who travel into, out of, or through the municipality. Goods are also moved into, through and out of the Cederberg to and from local, national and international locations. In response to the demand for movement from people and goods, there is a supply of transport institutions, service and infrastructure to facilitate the movement of people and goods. The following transport needs were identified:

- ▽ Roads maintenance and upgrades
- ▽ Minibus Taxi infrastructure
- ▽ Integrated transport system
- ▽ Improved access to schools
- ▽ Improved Non-Motorised Transport (NMT) facilities
- ▽ Upgrade of the rail system

The following table provides a list of prioritised projects for the Cederberg Municipal area. The projects list serves a dual purpose i) to capture projects in the IDP for funding allocations and ii) as a basis for possible funding from national government:

Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
<b>Road infrastructure maintenance and upgrade projects</b>					
CMU031	Lamberts Bay	Road upgrade	Upgrade to tar road , between Lamberts Bay and Vredendal	WCPG	76
CMU008	Lamberts Bay	Road upgrade	Upgrade to tar between Lamberts bay and Doringbaai,30km	WCPG	76
CMU103	Clanwilliam	Road upgrade	Nuwe Hopland requires speed humps	WCDM	55
CMU010	Cederberg	Road upgrade	N7: Doodshoek near Bulshoek Dam	SANRAL	66
CMU005	Graafwater	Traffic calming	Traffic calming in MR543 in vicinity of road over rail-bridge, to improve safety.	WCPG	61
<b>Pedestrian facility projects</b>					
CMP005	Citrusdal	Sidewalks	Pave remaining Sidewalks in Citrusdal	WCDM	38
CMP008	Wupperthal	Access Road	Upgrade of Footbridge in Wupperthal	Cederberg	38
CMP006	Lamberts Bay	Sidewalks	Pave Sidewalks in v/d Stel, Protea, Malgas, Malmok, Strandlopertjie,	WCDM	34



Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
			Pikkewyn Streets		
CMP100	Clanwilliam	Sidewalks	Construct Sidewalks in Old Hopland, Bloekomlaan and Denne Streets	WCDM	32
CMP101	Clanwilliam	Sidewalks	Funding required for Sidewalks	WCDM	38
<b>Planning and Feasibility Projects</b>					
CMPF100	Clanwilliam	Transport	Investigate the implementation of a subsidised bus service due to the lack of MB Taxi service between Mondays and Fridays	WCDM and PGWC	10
CMPF102	Elands bay, Lamberts Bay, Graafwater	Transport services	No transport services available outside taxi operating hours	WCDM	10
CMPF104	Cederberg	Road Safety	Investigate the need to split the All Pay day into two days per week in order to spread the traffic volumes into manageable volumes. 11	WCDM and PGWC	10

Project No.	Area	Type of Project	Description	Responsibility	Evaluation Score
			Fatalities occurred on an All Pay day during this year		
CMPF003	Cederberg	Disaster management	Training for officials to deal with hazchem materials	WCDM	10
CMPF014	Citrusdal	Road Infrastructure	Assessment study to mitigate road flooding for Citrusdal	WCDM and SANRAL	10
<b>Public Transport Infrastructure Projects</b>					
CMPT001	Cederberg	MBT Facilities	Provision of embayments and shelters: Wupperthal, Elands Bay	WCDM and PGWC	72
CMPT002	Graafwater	MBT Facilities	Design and construction of MBT Facility	WCDM and PGWC	70
CMPT101	Elands' bay	MBT Facilities	Construct toilets at taxi rank.	WCDM	58
CMPT102	Clanwilliam	MBT Facilities	Lighting required at MBT Facilities	WCDM	50
CMPT001	Clanwilliam	MBT Facilities	Funding required to Upgrade MBT Facilities	WCDM and PGWC	50

Table 31: LITP priority projects

#### E. COMPREHENSIVE Integrated Municipal Infrastructure Plan (CIMIP)

The development of a Comprehensive Infrastructure Plan (CIP) at a municipal level serves as a clear business model providing strategically focused actions for

implementing the key initiatives identified in the IDP, while addressing sustainability. This will be achieved by ensuring that the necessary infrastructure be provided to address services backlogs, that efficient operations and maintenance is performed, that dilapidated assets are refurbished, that the necessary skills are provided, and by ensuring that funding is available.

In the first cycle of CIPs the emphasis is on infrastructure needs and backlogs. Projects and initiatives are identified to address the critical shortages, which are then used to define funding requirements. Subsequently, institutional challenges that affect housing, water, sanitation and waste water as well as roads are identified.

Cederberg Municipality is continuously sourcing funding for the update and review of Sector plans as well as the Comprehensive Integrated Municipal Infrastructure Plan.

## F. STORM WATER

The Cederberg Municipality does not have a Storm Water Master Plan for all the towns. The development of a Storm Water Master Plan is identified as a high priority due to critical risk of flooding. Storm Water Master Plans for Citrusdal and Clanwilliam have been completed.

The municipality has identified the following actions to address storm water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Storm water Master Plan (Outstanding Areas)	Development of Storm Water Master Plan	2016/2017 - 2018

Table 32: Implementation of the Storm Water Master Plan

## G. INTEGRATED INFRASTRUCTURE ASSET MANAGEMENT PLAN (IIAMP)

The objective of this document is to support improvement in the strategic management of municipal infrastructure assets. COGTA has described a framework that facilitates the preparation of sector-specific Infrastructure Asset Management Plans (IAMPs) and the aggregation of these into a Comprehensive Municipal

Infrastructure Management Plan (CMIP). Asset management requires a multidisciplinary approach, drawing on knowledge from disciplines such as the management and social sciences, engineering and accounting.

Cederberg Municipality does not have a Integrated Infrastructure Asset Management Plan, but are continuously seeking funding to assist with the compilation of such plan.

## **H. Municipal Infrastructure Growth Plan (MIGP)**

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area are a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Cederberg municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The sector plans

also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

The compilation of the Cederberg infrastructure and growth plan is necessitated by the increased activities. The main outcomes envisaged by the draft infrastructure plan should be to provide the following:

- ▽ Status of infrastructure – listed per town and per service
- ▽ Spatial (economic) perspective of each town
- ▽ List of possible major gaps and projects together with estimated cost and funding sources
- ▽ High level assessment of the financial capacity of the municipality

Cederberg Municipality should continue to apply for funding or assistance with the review and updates of our sector plans, including the compilation of the Municipal Infrastructure Growth Plan.

#### **4.2. IMPLEMENT STRATEGIES TO ENSURE FINANCIAL VIABILITY AND ECONOMICALLY SUSTAINABILITY**

Financial Sustainability refers to its capacity to generate sufficient and reliable Revenues to finance short-medium- and long-term financial obligations in response to the Community's Demand for Services in terms of the Constitution. The municipality strive to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow for growth, while maintaining service levels.



## SO 2 - Budget



The long-term financial viability of municipalities depends largely on

- ▽ the extent to which improved and sustainable revenue capacity can be achieved; and
- ▽ the sound financial management of its resources.

These imperatives necessitate proper multi-year financial planning. Future impacts of and expenditure streams and the financial implications for the community (i.e. the potential influence on rates, tariffs and service charges) must be identified and assessed to determine the sustainability of planned interventions, programmes, projects and sundry service delivery actions.

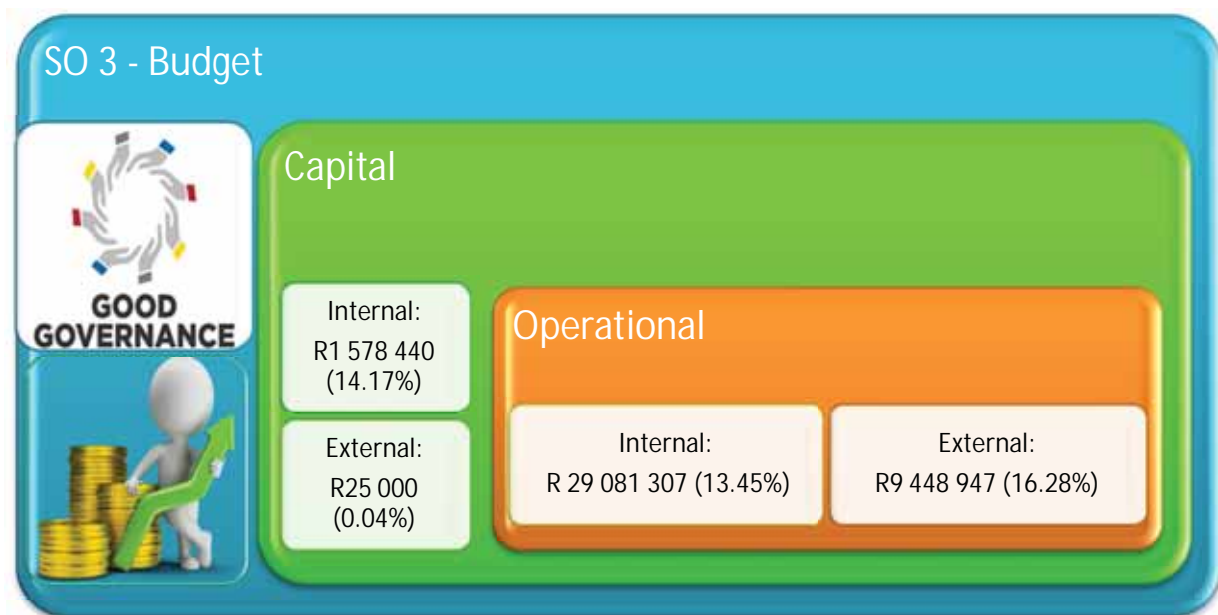
To achieve delivery on the third generation IDP strategic focus areas and objectives, it is essential to align the municipal budget with the strategy. The next chapter expand on aspects of the Cederberg Municipality's medium-term financial planning and the extent to which it is possible to align the budget to the IDP, given our financial constraints and the need to concentrate on basic service delivery.



#### 4.3. GOOD GOVERNANCE, COMMUNITY DEVELOPMENT & PUBLIC PARTICIPATION

Good governance depends on mutual trust and reciprocal relations between government and people. This must be based on the fulfilment of constitutional, legislative and executive obligations and the acceptance of authority, responsibility, transparency and accountability.

Public participation, in laymen's terms, boils down to the communication (through different means) of views/concerns on public issues by those concerned and/or affected. Public participation of communities in decision-making is regarded also as a spin-off to decentralization as a contemporary trend in local government. This means that in similar cases different patterns may be followed and different instruments, tools, procedures or mechanisms may be used to facilitate public participation. At Cederberg Municipality, explicit provision is made for public participation by means of, ward committees, public meetings, public comment following press notices and integrated development planning in a range of different laws and policies discussed below.



#### **4.3.1. Mechanisms and Processes of Public Participation**

##### **i. Ward Committees**

Ward Committees have been established to represent the interests of the community and provide active support to ward councillors during the execution of their functions as the elected ward representative in Council. The involvement of ward committees as elected representative structures in the IDP Review process is regarded as very important, as these structures are instrumental in identifying ward developmental needs in the respective wards/towns. Cederberg Municipality utilises its Ward Committees as the primary consultative structure with regard to planning.

The Municipality embark on a door to door campaign during October 2016, where the community would provide inputs in terms of what their needs are in their respective towns. The Needs were then presented to the ward committee members where the ward committees prioritized the needs that were identified by the community. These priorities were then referred to the administration for budget allocations in terms of municipal mandates and where it is the responsibility of sector departments the needs were escalated to the sector departments at the IDP Indaba engagements.



All the priorities of each town have been included in the Area Plans, with budget allocations.

##### **ii. Public Engagements**

Cederberg Municipality's engagements take place in accordance with our approved public participation policy to promote and stimulate participatory democracy. The next round of public engagements is planned for April 2017. The public engagement sessions scheduled below was approved as part of the IDP Process Plan on 31 August 2016.

SCHEDULED PUBLIC MEETINGS FOR APRIL/MAY 2017					
Date	Ward	Councillor	Venue	Time	Attendance Recorded
24/04/2017	1 (Citrusdal Farms)	Jannie Meyer	Vicky Zimri Community Hall	19h00	43
24/04/2017	2 (Citrusdal)	Raymond Pretorius	Vicky Zimri Community Hall	19h00	248
02/05/2017	3 (Clanwilliam)	Berty Zass	Katy Johnson Hall	19h00	67
03/05/2017	4 (Graafwater & Paleisheuvel)	Jimmy Barnard	Library Hall (Graafwater)	19h00	46
08/05/2017	4 (Elands Bay)	Joseph Farmer	Engelbrecht School Hall (Elands Bay)	19h00	43
09/05/2017	5 (Lamberts Bay)	Joseph Farmer	Don Burrell Hall (Lamberts Bay)		40
04/05/2017	5 (Leipoldtville)	Joseph Farmer	Reformed Church Hall (Leipoldtville)	19h00	18
25/04/2017	6 (Algeria)	Rhoda Witbooi	Community Hall (Algeria)	15h00	38
25/04/2017	6 (Wupperthal)	Rhoda Witbooi	Eendrag Hall (Wupperthal)	15h00	35

Table 33: Draft IDP Public Meetings

A complete schedule of meetings will be advertised in the local press for public information and participation. Public notification of meetings will be conducted via pamphlets distributed in identified wards and loud hailing meeting announcements in denser residential areas, as requested.

Public consultation remains a challenge in Cederberg Municipality and similar challenges are experienced in most municipalities across the country. Various factors contribute to the low levels of participation in Council's public engagement initiatives.

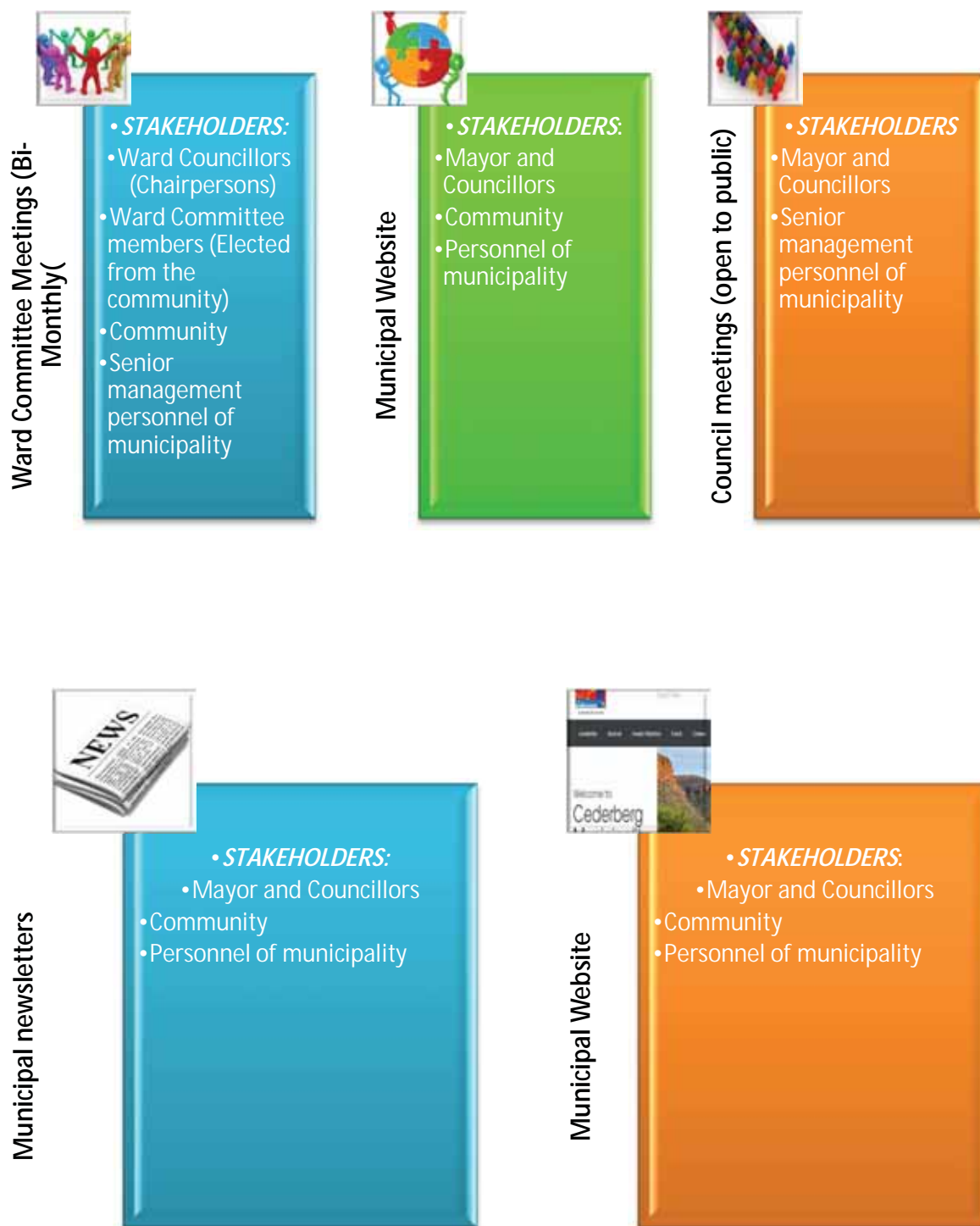
### **iii. Levels of Involvement**

Cederberg Municipality uses a number of methods to inform stakeholders regarding the development and the implementation of the IDP. These methods also include obtaining feedback from various stakeholders. In this regard, a Public Participation Policy has been drafted and circulated to ward committees for inputs.

Disadvantaged groupings and vulnerable people are encouraged to participate in the public participation processes. In this regard, the venues that are used must be accessible to all and language priorities are respected.

The municipality's performance in achieving priorities during the previous financial year was highlighted during public participation.

The following figure includes the public participation mechanisms.



#### **iv. Structured Community Consultation**

Cederberg Municipality has drafted a Public Participation Policy and it was tabled at the Executive Mayoral Committee meeting on the 02<sup>nd</sup> of October 2015, after which it has been submitted to Council for final approval on the 24<sup>th</sup> of March 2016.

Cederberg Municipality acknowledges that it is committed to the development of a culture of municipal governance that complements formal representative government with a system of participatory governance. The municipality has an obligation to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality in terms of the Local Government: Municipal Systems Act, Act no 32 of 2000, and to ensure greater community participation through ward committees, IDP Forums, community meetings and other participatory processes.

#### **PURPOSE**

The purpose of the Public Participation Policy is to clearly communicate the expectations of the Municipality of Cederberg to staff and community, as this will help everyone to know when they should consult and why. It is further to help the community and/or people to understand and encourage them to contribute to the democratic participation and decision-making processes of the Cederberg Municipality.

The community and/or people will have the opportunity to influence how Cederberg Council functions through effective and meaningful public engagement processes. This would lead to improved and sustainable policy decisions to govern Cederberg Municipality.

It is expected from Councillors and staff of the Municipality to ensure that the community is involved in:

- ▽ The implementation and review of the Integrated Development Plan;
- ▽ The establishment, implementation and review of the Performance

Management System;

- ▽ The monitoring and review of the performance of Cederberg Municipality;
- ▽ The preparation of the Budget;
- ▽ Policy development, review and monitoring;
- ▽ Strategic decisions relating to the provision of municipal services;
- ▽ The development of By-laws and regulations; and
- ▽ Implementation of projects and initiatives.

It is further expected from staff and Councillors to ensure that **all** people in the community will be given the opportunity to be involved as well as:

- ▽ Those people who cannot read or write;
- ▽ People with disabilities;
- ▽ Women;
- ▽ Youth; and
- ▽ Other disadvantaged groups.
- ▽ Language preferences should also be taken into account

#### **PUBLIC PARTICIPATION MODEL, PRINCIPLES & APPROACH**

Municipalities must build and strengthen relationships and accountability to communities as well as community commitment to improve service delivery.

The model on which this policy is build incorporate partnerships, delegated power and citizen control to ensure effective public power in public participation processes.

This model will enable:

- ▽ **Partnerships:** the community to influence, direct, control and own developmental objectives via the representative committees, such as ward committees;
- ▽ **Delegated power:** joint inputs to be given by communities, analyzing of information and proposing of strategies via representative committees, such as ward committees;
- ▽ **Citizen control:** communities to take initiative to form groups or sectors to interact with council via the ward committee through the ward Councilor to influence or direct decision-making processes and community-based planning.





The following are the principles that govern the implementation and use of this Policy:

- ▽ Openness and Transparency;
- ▽ Accountability;
- ▽ Responsiveness;
- ▽ Accessibility;
- ▽ Information and education

## **PUBLIC PARTICIPATION PROCEDURES**

### **i) Public Meeting Notification**

Whenever anything must be notified by the Municipality through the media to the local community under this Policy or any other applicable policies and legislation, it must satisfy the following requirements:

- a) A notice of a public meeting must be advertised at least once in a newspaper circulating in the municipal area and decided by the Council as a newspaper of record of the municipal area.
- b) Notice by means of Bulk SMS system where applicable.
- c) Copies of notices of public meetings shall be posted at:
  - (i) The notice board of Council offices;
  - (ii) All municipal libraries; and
  - (iii) Municipal Website.
- d) All notifications must be in a language understood by the majority of its intended recipients.
- e) All notices shall be issued at least seven days before the date of the planned meeting.

### **ii) VENUE FOR PUBLIC MEETINGS AND HEARINGS**

In determining the appropriateness of venues for public meetings, the Municipal

Manager must consider the following:

- (a) The size of the venue considering the approximate number of people who might attend the meeting;
- (b) The location of the venue and access to it via public and private transport;
- (c) The amount of staff members of the Council to be made available to ensure the smooth administration of the meeting; and
- (d) The provision of security for both members of the Municipality as well as members of the community attending the meeting

## **PUBLIC PARTICIPATION OPTIONS AND PROCEDURES**

The following shall be methods for public participation to be recognized and observed by all the stakeholders:

i) Public comments and open sessions

- (a) The Municipal Manager must, after the Council has held an open session on any of the matters, and after the conclusion of the session concerned –
  - 1) Formulate a full report thereon together with any advice or recommendations the Council may deem necessary or desirable;
  - 2) Make copies of the report available to the community in one or more of the following manners –
    - a. By publication in the official municipal newsletter;
    - b. Bulk SMS;
    - c. Make a copy available at all the municipal libraries;
    - d. Make a copy available on the municipal website;
    - e. Post a copy on the notice board at all the municipal offices; and
    - f. Provide every ward councillor with copies for distribution to the communities
- (b) The Municipal Manager must ensure that the report is published

according to the Council's language policy for the municipal area.

### Comments via Electronic Mail

- (a) The Municipal Manager must provide the community with a central e-mail address ([records@cederbergraad.co.za](mailto:records@cederbergraad.co.za)) where written comments may be submitted directly to the Municipality on any matter referred to in this Policy and/or other relevant issues.
- (b) The Municipal Manager must ensure that the comments are accessed regularly and collated by a staff member specifically allocated to this task.

### INTER-GOVERNMENTAL ALIGNMENT AND INVOLVEMENT

Alignment with other spheres of government is a requirement in the drafting and reviewing of the IDP. There should be a clear understanding when and how such alignment should take place and through which mechanism(s) it can best be achieved. The IDP, as confluence of all planning, budgeting and investment in the Cederberg municipal area, is aligned with all plans of the different government departments and with resource allocations. In this regard, national and provincial government and the district municipality assist the Cederberg Municipality in achieving its development objectives. The West Coast District Municipality co-ordinates the alignment process within the district. The operational structures listed below, are used to ensure inter-governmental co-operation:

Structure	Frequency	Objective & Function
West Coast IDP & LED Managers Forum	Quarterly	<ul style="list-style-type: none"><li>⇒ To engage and co-ordinate IDP related matters that may arise</li><li>⇒ To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level, and</li><li>⇒ To influence the integrated Development Planning Processes of the district and local municipalities</li></ul>
West Coast District Municipality's IDP	Quarterly	⇒ Serves as the co-ordinating platform for the processes of District- and Local IDP formulation,

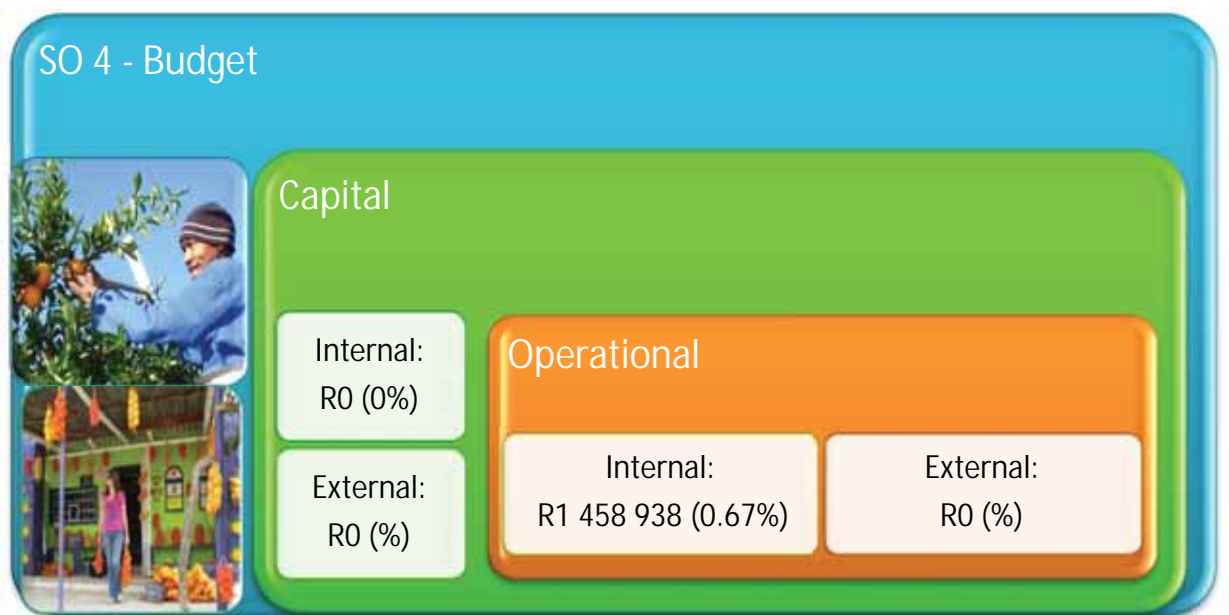


Structure	Frequency	Objective & Function
Coordinating Committee		<p>co-ordination and alignment</p> <p>⇒ Coordinate strategy development and alignment within the district</p> <p>⇒ Serves as a liaison forum for engagements between government departments and municipal structures in the district, and</p> <p>⇒ Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives.</p>
IDP Indaba's	Bi-annually	<p>⇒ To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities</p> <p>⇒ To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans</p> <p>⇒ To lay foundations for development of municipality's strategies in the 3rd generation IDPs</p> <p>⇒ To encourage cross border alignment of plans at municipal level</p> <p>⇒ Working towards an on-going joint approach for Municipal IDP implementation support</p>

Table 34: IDP Forums

#### 4.4. AGGRESSIVE FACILITATE, EXPAND AND NURTURE SUSTAINABLE ECONOMIC GROWTH AND ERADICATE POVERTY

As a local municipality, Cederberg has specific coordination and facilitation responsibilities, which need to be addressed in an innovative manner to initiate and promote integrated and sustainable local economic development as well as to attract investment.



## A. LOCAL ECONOMIC DEVELOPMENT

LED is a specialised methodological response to the need to improve performance of the local economy to benefit local citizens. LED is defined as an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs.

Sustainable economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

*LED is an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failure, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms'*

*"The defining feature of this administration will be that it knows where people live, understands their concerns and responds faster to their needs"*

The Presidency – May 2010

### i) STATUS OF LED IN CEDERBERG MUNICIPALITY

Cederberg LED Strategy has been approved by Council in January 2017. Council is currently in process of developing an implementation plan that includes the key projects, cost, timeframes, resources required, etc.

Whereas other, larger local authorities are blessed with much economic prosperity, inclusive economic growth in Cederberg still remains far below potential. Sustained economic growth is still the largest contributor to reduction in poverty. But not all forms of economic growth lead to large scale benefits for the poor. LED pursues an inclusive

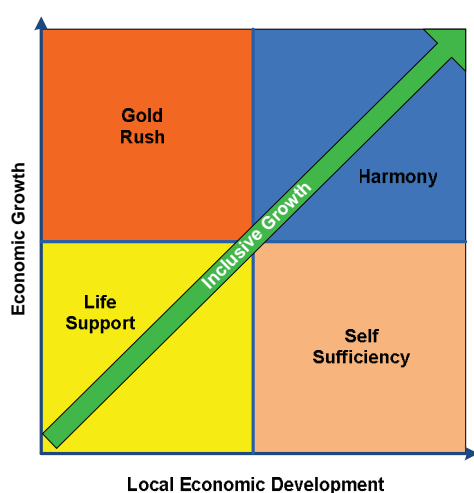
pattern of economic growth that does ultimately contribute to reducing poverty consciously and systematically.

To maximise prospects of sustained economic growth, stakeholders must therefore strengthen the systemic competitiveness of the local business environment for key sectors. Investors seek such a competitive place to do business from. Once they invest (new or expansion) the consequence more often than not are new jobs and growth.

It is clear that Cederberg is part of a broader economic system, a larger "whole," that is made up of the West Coast District, Western Cape Province and South Africa. To ensure that, the Cederberg plans must respond directly to the needs and aspirations of its own citizens but, just as importantly, they must be aligned to and coherent with the strategic direction being taken as a whole.

## PRO-POOR AND PRO-GROWTH DEVELOPMENT

*"The market economy, which encompasses both the first and second economies, is unable to solve the problem of poverty and underdevelopment that characterises the second economy. Neither can welfare grants and increases in the social wage. The level of underdevelopment of the second economy also makes it structurally inevitable that the bulk of resources as flow into the second economy will inevitably leak back into the first economy." (ANC General Council, 2005)*



The connection between the urgent need for growth, inclusive development and reducing economic disparities cannot be ignored or underestimated. Dynamic real "*economic growth*" increases countries revenue and provides the means for "*local economic development*" that includes reducing social inequality. However, at the same time there is little evidence that growth by itself, will achieve the developmental needs of South Africa.

South Africa has, at a strategic level, adopted a dual development path that seeks high growth for the country as a whole but also proactively intervening at the local level to create, and exploit every opportunity to ensure that the benefits of this growth have the widest possible transformation and developmental impact.

With regard to Local Economic Development the IDP commits to support and where possible actively facilitate progress with regard to the roll-out of the Saldana-Sishen



line upgrade, the Clanwilliam dam as a strategic key national project. The other strategic project that has the potential to positively impact in Cederberg is the establishment of the Saldanha Bay Industrial Development Zone (IDZ) - these projects will create new jobs on a large scale, jobs that can and should be accessed by people from the West Coast District provided they have the necessary training. The underlying risk of not responding proactively to this latent potential is that if skills needed cannot be matched locally there will be an influx from other areas that may [will] put a strain on social services and social infrastructure as well as potentially lead to social discord due to frustration as development bypasses existing residents.

All four of these projects will have a significant impact on the local economy in the longer term and it is important that the municipality proactively seeks to create the skills development environment where local people are able and encouraged to develop the capabilities that will be needed.

**THE FOLLOWING TABLE DISPLAYS THE KEY ECONOMIC SECTORS IN CEDERBERG MUNICIPALITY:**

Name	Description
Rooibos tea	The Cederberg area is renowned for its rooibos. The company Rooibos Ltd is situated in Clanwilliam and markets to more than 50 countries around the world.
Tourism	The region's tourism industry is diverse, and is based on its biodiversity, cultural and historic heritage, natural environment, rock formations, sea activities and accommodation, amongst others.
Fishing	Lamberts Bay and Elands Bay are our fishing towns.
Citrus fruit	The district is renowned for its citrus orchards, with Citrusdal being the main town. This industry is responsible for hundreds of permanent and temporary jobs. Goedehoop Citrus is the major employer.
Potatoes	Although not as prominent as citrus and rooibos, the Graafwater and Lamberts Bay region is a prominent potato producing area.

**Table 35: Key Economic Sectors**

According to PERO 2016 the agricultural sector was the key driver of economic growth in West Coast in 2014, which expanded by 9.4 per cent, higher than the average growth rate of 6.5 per cent from 2004 to 2014. The West Coast is the only district where the contribution from the agriculture sector was larger than that of the services sector in 2014. The mining and quarrying sectors grew faster than agriculture in West Coast in 2014. However, because the sector is smaller, its actual contribution to the GDP growth was significantly less (only 1.5 per cent). The agriculture and fishing industry is the main driver of employment within the municipality.

The Cederberg municipality has a double unemployment figure (10,5%) and a high incidence of economic inequality (Stats SA, 2011). A large percentage of the residence falls within the category low literacy level and lacks meaningful formal education. The majority of employable people are found in the semi-and unskilled category.

<b>CEDERBERG : SKILLS DISTRIBUTION</b>		
<b>Sector composition</b>	<b>Number</b>	<b>Percentage</b>
Highly skilled	1 193	9%
Skilled	2 838	21%
Semi-and unskilled	6 136	47%
Informal	2 791	21%
Total employment	12 958	

The lack of portable skill set limits the ability of the residence to move between different sectors in their quest to acquire meaningful and permanent employment. Many are employed within the unstable economic employment sectors of agriculture, fishing and the tourism industry.

Most of the employment opportunities in these industries are seasonal and temporary in nature. The competition for employment in these industries increased many fold over the years. The demand for low skilled employment outweighs by far the market supply. The low skilled market is also protracting. This is due to a number of factors such as the restrictive labour legislation, such as the minimum wage.

The agriculture sector that is a major provider of low skilled employment, started experimenting with less labour-intensive methods, this in long-term will have a negative impact on employment creation. Cederberg municipality takes this into consideration and design intervention plans to mitigate the negative consequences.

At an economic growth percentage of 2.2% Cederberg Municipality has shown a notable contraction of the Agriculture sector at -1.6%.

Given the relative importance of the Agriculture sector within the Cederberg municipal economy and its implications for Rural employment, the short-term economic prospects look bleak given its contraction of -1.6 per cent for the assessed period.

While it is difficult to project agricultural growth in view of the climatic influences, the projected provincial-wide growth rate (1.7 per cent per annum, 2012 - 2017), the WCD trend growth rate (-0.4 per cent per annum) and the recession/recovery growth rate (0.6 per cent, 2008 - 2011) informed the assumption of 0.7 per cent real growth per annum. According to the municipal survey response received there is reason to believe that the agricultural performance can improve over a 3 - 5 year time horizon which indicates a bleak short term future for the beleaguered sector, especially for the Cederberg economy.

## **ii) PACA PROCESS**

The PACA process has been initiated and supported by the Western Cape Department of Economic Development and Tourism. The purpose of the PACA was to undertake a process of review of the "April 2010 LED Strategy" document for Cederberg Municipality, to develop a new strategy, and to identify practical and implementable actions for local economic development.

In general PACA would not be the first choice as a strategy development tool. In the usual application of PACA the process tells you where business opportunities for LED lie. It also reflects the view, sometimes narrow, of the people that were mobilised and that chose, for whatever reason, to participate. It also does not throw endless lists of problems and bottlenecks at you, but shows how to work on critical constraints to opportunistic development. It lets you identify action for quickly visible results. In general PACA does not specifically indicate critical uncertainties, priority “rules of the game” or alignment to an overriding developmental vision and mission. However, PACA can and does provide valuable clues and “golden threads” as to the more strategic aspects of LED that, when read in conjunction with other key instruments and documents, can contribute to the formulation of a strategy, especially if that strategy is medium term and is about understanding what you do and don’t control, and what is certain and uncertain about the future – and knowing when to change direction to avert unintended, and possibly tragic, consequences.

### **KEY INSIGHTS FROM THE PACA PROCESS**

The more strategic issues that emerged from this process are:

- ▽ The primary agricultural sectors of citrus, rooibos, potatoes and grapes are in a consolidation phase driven by quality, price and mechanisation phase ensuring that the labour absorption trends are downward even though the sectors are growing.
- ▽ The locality has the climate and soil conditions to be able to produce almost all vegetables and most fruit. There is also land available but is bogged down by bureaucracy.
- ▽ People that live in rural areas have a desire to farm and also some primary knowledge in the sector. However, farming knowledge is essentially oriented towards planting and harvesting with not much knowledge of the “business” of farming.
- ▽ The municipality is seen as distant at best, adversarial at worst. The perception is that the municipality is paralysed by hierarchy and compliance making development almost impossible.
- ▽ Development is also considered to be held hostage by political affiliations and infighting with opportunities devolving along patronage lines.

- ▽ There seems to be an underlying belief that the established farming community have a “debt” to pay and therefore an obligation to support and mentor emerging farmers. This perspective could well be a short fuse to land use conflict.

### iii) CEDERBERG MEDIUM TERM STRATEGY

This Medium Term Strategy sets out what must be achieved in the next five years to ensure that Cederberg is on course to execute its mission and realise its vision.

- i. Inclusive growth and pro-poor development in the food security / market-gardening sub-sector in rural areas.
- ii. Organisation evolution to better serve ratepayers and citizens by continuously improving service delivery and reducing “red tape” in urban precincts.
- iii. Equipping local citizens to be able to take advantage of existing and emerging opportunities.

### iv) SHORT TO MEDIUM TERM PROJECTS

The following strategic LED interventions will be very important over the next 3-5 years in placing LED on an upward trajectory: can assist Cederberg Municipality to accelerate its LED activities and will ultimately lead to economic growth:

Strategic LED Interventions	Champions
Integrated Events: the Cederberg is a very popular destination for events. However, events are mostly poorly distributed throughout the year, with very little communication and coordination between various organisers. There is definitely scope for at least 5 more big events.	LED Unit, with assistance from local tourism organisations and chambers of commerce
Business skills development, especially for youth	LED unit
Tourism product packaging and route	Regional and Local Tourism

development	Organisations
Optimal utilisation of municipal resorts: investigation of alternative operating models	LED unit
SMME Development	LED Unit
Contractor Development	Supply Chain Management and Engineering Department
Expediting legislation and policies on commonage	<a href="#">LED/Rural</a> Development Unit
Identify and replicate successes in agriculture	Rural Development Unit
Finalisation of current Co-operatives	<a href="#">LED/Rural</a> Development Unit
Support Informal Traders – Develop Informal Traders Strategy for Cederberg Municipality	LED Unit
Investigate opportunities for agricultural beneficiation on key sectors: citrus, potatoes, rooibos	LED Unit
Support existing projects, for instance Graafwater sewing project, Cederwear (Citrusdal)	<a href="#">LED</a> Unit
Implementation of Investment Promotion	LED
Bulk Infrastructure upgrade: very important	Engineering and Planning Directorate

**Table 36: LED Interventions**

#### **v) IMPLEMENTATION OF STRATEGIC PROJECTS**

In order to give effect to the strategic interventions as identified above, it is important that dedicated implementation plans be developed in respect of each of the projects. The implementation plans will look specifically at the detail, including what, who, how, by when, and the resources required for each project. The financial implications will also be met by budgetary allocations in municipal budgets, and in cases where the municipality may not be able to meet such

budget requirements, an indication of which government department of organisation will provide for the finances.

#### **vi) CHALLENGES ITO ECONOMIC DEVELOPMENT**

There are a number of challenges in terms of Local Economic Development in Cederberg, which are listed below:

- ▽ Slow economic Growth
- ▽ Red Tape – Not good for SMMEs
- ▽ Population growth (especially in the informal settlements)
- ▽ Slow spatial transformation
- ▽ Crime and Safety

#### **vii) REGIONAL ECONOMIC GROWTH**

Cederberg support the initiative of a Regional approach ito Economic Development. The municipality have already established good working relationships with government departments and the private sector, and therefore are willing to build on these partnerships and also looking forward to establish new partnerships.



Below are partnership activities outline based on the advantages of each partner:

State/ public	Market/ business	Civil society
Control over resources	Investments	On the ground contacts
Elected mandates	Innovation & technology	Local focus and expertise
Scale	Economic sustainability	Raise issues & concerns
Services and regulation	Standards and business practices	Convening & bargaining power
Institutional stability	Know-how and expertise	Implementation capacity
Statutory power and formal authority	Efficiencies	Credibility

*Table 37: Partnership activities*

**Strategies to promote LED in a more collaborative Regional Economic Approach are as follows:**

- ▽ Get the basics right e.g. service delivery, clean town, functional CBD, building plan approvals, spatial planning, business friendly policies & procedures, administrations responsive to business requests
- ▽ Identify key global and regional social, political, environmental & technological trends that impact on your region
- ▽ Understand your strengths & weaknesses and play to your strengths – focus on where you want to be positioned
- ▽ Know and understand what the region's economic drivers are

- ▽ Tap into and expand value chains through promoting forward and backward linkages within and across regions
- ▽ Form strategic partnerships
- ▽ Take a bold, partnership-based approach to the financing, targeting, packaging & delivery of infrastructure & catalytic projects
- ▽ Change your way of doing business – e.g. smart procurement
- ▽ Grow your own timber – promote skills development
- ▽ A regional approach requires a differentiated approach
- ▽ Place based versus space neutral approaches
- ▽ Foster a learning environment, learn from each other

Opportunities for Regional Economic Collaboration in the Western Cape are as follows:

District	Value Chain 1	Value Chain 2
West Coast	Tourism	Wheat
CCT	BPO	Green Economy
Eden	Honey bush	Film Industry
Cape Winelands	Wine & Table Grapes	Stone fruits (apricots, peaches, plums)
Central Karoo	Sheep	Tourism (link with Karoo Lamb & game farming)
Overberg	Canola	Wildflower Harvesting

Table 38: Opportunities for Regional economic collaboration

The Western Government Department identified potential areas for regional economic development collaboration within districts:

**West Coast District: Joint Skills and Infrastructure approach, data and intelligence, Tourism route along N7**

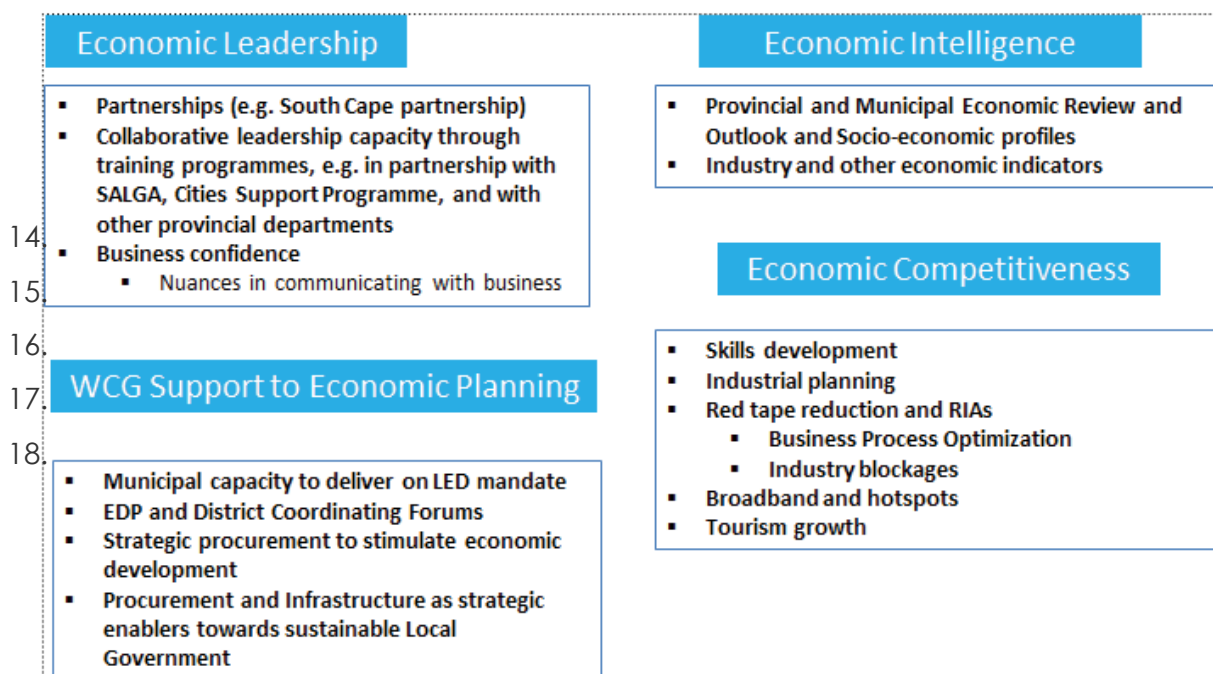
**Cape Winelands District: Data and intelligence, Integrated prioritisation model**

**Overberg District: Water, Roads, Energy and Waste Management, Ageing infrastructure, Skills, N2 economic corridor**

**Central Karoo District: Tourism and tourism value chain, Crime and Safety, Water risks**

**Cape Winelands District: Water sustainability, Waste/Landfill, Economic Intelligence, Community engagement**

The following are support of the WCG and EDP to regional economic growth and development in the province:



## B. TOURISM

Tourism in Cederberg is the fastest growing industry in the Cederberg. The natural environment and assets place Cederberg in a favourable position to become one of the leading destinations for adventure tourism. In recent years the Pakhuys region has distinguished itself as one of the best bouldering destinations in the world, drawing predominantly overseas visitors who stay in the area for longer periods.

The **Cederberg** Mountains and nature reserve are located near Clanwilliam, approximately 300 km north of Cape Town, South Africa. The mountain range is named after the endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*), which is a tree endemic to the area. The mountains are noted for dramatic rock formations and San rock art. The Cederberg Wilderness Area is administered by Cape Nature. As a wilderness area, the primary activity is eco-tourism, including camping and rock climbing and hiking. The main campsite, Algeria, is operated by Cape Nature while others such as Sanddrif, Driehoek, Jamaka and Kromrivier are privately operated. There are various 4x4 routes.

The Cederberg is renowned for its quality of rock climbing routes particularly around the Krakadouw and Tafelberg peaks. The Table Mountain Sandstone creates ideal conditions for spectacular routes. There are numerous day and overnight hikes including the popular and spectacular Wolfberg Arch, Wolfberg Cracks and the Maltese Cross.

The area is also home to an amateur astronomical observatory, which regularly hosts open evenings for the public.

A large tract of the northern Cederberg is owned by the Moravian Church. The quaint village of Wuppertal forms part of a mission station route that provides visitors with an interesting view of rural life. The village is also a well-known center for hand-made leather shoes and boots. One of the "buite stasies" (directly translated as outer stations) is Heuningvlei, a small picturesque hamlet that is in the process of developing a donkey cart trail from the summit of Pakhuis Pass to the hamlet.

Name	Description
Getaway Show	Destination marketing events
Tourism Indaba	Annual event that takes place in Durban (Kwa-Zulu/Natal)
Namibia Expo	Annual event that takes place in Windhoek
Die Beeld Skou	Annual event that takes place Midrand (Gauteng)

*Table 39: Tourism Awareness / Events*

The CBTO also provides the following training initiatives:

- ▽ Enrolment of tourism staff at technicians and universities for capacity purposes.
- ▽ Host Training of front desk staff during flower season
- ▽ Educational and academic tours for schools and tourism operators from other regions
- ▽ Placement of unemployed people in local guesthouses for training

The CBTO also promotes and supports annual events. These events draw people from different places and are an integral and major part of tourism development and marketing strategy. These events have entertainment value; provides economic benefits in particular for local businesses; promotes community pride and act as a local and regional showcase.

***(a) Involvement of the National Department of Tourism***

The National Department of Tourism through its Expanded Public Works Programme (EPWP) was involved in the development of tourism infrastructure projects. The initiative had three phases namely:

- ▽ Phase 1 – Establishment of the Backpackers lodge in Heuningvlei
- ▽ Phase 2 – Refurbishment of the bridge that connects Heuningvlei to the rest of the world. The programme also included the construction of the camping site in Kleinvlei.
- ▽ Phase 3 - Donkey Tracking Route (Anix Consulting is the implementing agent)

The project also focusses on the development of hiking trails. The goal is to create synergy between the communities and to create a tourism package that starts at

Pakhuis Pas that stretches across the entire Cederberg.

***(b) Development of an Integrated Tourism Development and Marketing Strategy for Cederberg***

The municipality completed a consultative process to establish a Tourism Development Framework that was then used to inform the fully-fledged Tourism Strategy and Implementation Plan to be in force for the next five years. This process was concluded in early May 2013. An Integrated Tourism Development and Marketing Strategy was approved in December 2013.

Vision and mission statements were crafted with the involvement of all key stakeholders. The following strategic objectives and sub-objective were identified and will guide the delivery plan for the next five years.

- ▼ **Strategic Objective 1:** Tourism Development: Unlock the true tourism potential of the Cederberg through the development of a range of new and existing tourism products, experiences and events that fulfil visitor requirements and maximize income, contributing to local economic development and growth.

*Community Based Tourism:* Mainstream community based tourism initiatives by implementing a portfolio of marketable tourism products and services in hitherto marginalized, rural communities of the Cederberg e.g. Elands Bay and Wupperthal.

*Catalytic Tourism Development Projects:* Identify and develop new and existing portfolio of high-profile catalytic tourism products that will enhance the profile of the Cederberg as a national tourism destination of note.

*Extreme Sports Tourism:* Develop the Cederberg's extreme and adventure sports potential as a vibrant tourism sub-sector in the region.

*Niche Tourism:* Develop viable niche tourism sectors specifically birding, mountain biking routes, cultural and heritage routes, botanical/herb-tourism and agro-tourism.

*Events Tourism:* Develop an exciting, well-planned portfolio of major and community events that stimulates inclusive economic growth, job-creation and promotes social cohesion and community development.

- ▼ **Strategic Objective 2:** Tourism Transformation: Create conditions conducive for genuine, bottom-up tourism transformation and specifically the inclusion of previously disadvantaged areas and individuals in the Cederberg Tourism

industry.

*Institutional Arrangements:* Review and improve the current local tourism institutional arrangements in line with national policy guidelines.

*Representativeness:* Develop and implement a realistic blueprint for participation and inclusion of all sectors of the community with a stake in tourism.

*Compliance with relevant legislation:* Establish a mechanism that will facilitate and enforce applicable laws and regulations in the local tourism industry i.e. Tourism BEE Codes, BBBEE prescripts and others.

- ▽ **Strategic Objective 3:** Tourism Marketing: Market and promote the Cederberg area as a world class, year round, outdoor-adventure and cultural tourism destination.

*Digital destination marketing strategy:* Develop and implement a cutting-edge digital marketing strategy based on a cost-effective and efficient electronic marketing portal and website.

*Media exposure:* Exploit the region's media exposure to increase tourist numbers.

*Information Portal:* Develop a comprehensive information portal where users can access current and accurate regional tourism and related information.

*Communication strategy:* Develop an internal and external communication plan to improve lines of communication to fast track tourism development.

- ▽ **Strategic Objective 4:** Tourism Funding and Resource Mobilization: Develop and implement a sustainable tourism funding and resource model in support of Cederberg's development, growth and marketing objectives.

*Funding of LTO:* Review and strengthen the current Municipal-LTO funding model in order to maximize marketing and development return on investment.

*Resource Mobilization:* Lobby national and provincial government, public entities, international funders and private companies to become partners in tourism development and marketing.

- ▽ **Strategic Objective 5:** Tourism Monitoring and Evaluation: Develop and implement a practical Monitoring and Evaluation system to monitor, review and assess the progress in tourism development and marketing.



*Tourism Research Intelligence:* Set up a reliable tourism research and intelligence unit linked to a monitoring and evaluation component. *Source reliable tourism marketing statistics* and development data that will assist in evaluating current initiatives and provide options for future developments.

With the strategic objectives identified an implementation plan with action, resource requirements, responsible institutions or persons and timeframes were developed with the following key deliverables:

- ▽ Development of the following strategies i) a Marketing and E-marketing Strategy; ii) a Branding Strategy; iii) a Sustainable Funding and Resource Strategy; and iv) an Integrated Events Strategy
- ▽ A proposal for New Institutional Arrangements and Co-operation
- ▽ Reliable Tourism Research and Intelligence linked with a Monitoring and Evaluation Component
- ▽ Hospitality and Tourism Service Standards Protocol
- ▽ A Community-based Tourism Development Plan
- ▽ Tourism Infrastructure Development Plan
- ▽ A portfolio of bankable tourism project proposals
- ▽ A monitoring and evaluation framework

The Tourism Development and Marketing Strategy is a historic first for the Cederberg and offer the municipality and its constituent communities the opportunity to adopt the latest trends and techniques in tourism marketing and development. If properly exploited, it has the potential to kick-start many new and revive dormant development projects in this magnificent tourism area of South Africa.

## **TOURISM MARKETING**

The West Coast is the Western Cape's 4<sup>th</sup> most visited tourism region after Cape Town, the Cape Winelands and Garden Route. This can and must change and the title "the best kept secret in South Africa" must certainly be discarded. In order to achieve this, a world class, evidence based tourism marketing plan is required.

Accurate statistics per town are hard to come by, and the tourism offices only collect



walk-in and online enquiries. The current marketing for the Cederberg area consists of:

- ▽ Print media
- ▽ Brochure Distribution at the different tourism gateways and information centres
- ▽ Participation in regional events
- ▽ Local and National tourism exhibitions
- ▽ International Tourism Tradeshows where high-end products such as Bushmanskloof are exhibited
- ▽ Exhibitions where the rooibos product and its unique qualities and place of origin
- ▽ Current e-marketing activities include comprehensive websites

## **C. AGRICULTURE**

### **1. GENERAL OVERVIEW OF THE AFRICULTURAL LANDSCAPE OF THE CEDERBERG**

#### **(a) Climate**

The Cederberg has a great climate - hot sunny days throughout summer and mild, often sunny days in winter. During the Spring Season, which starts early in August and lasts until September, spring is variable with some beautiful sunny and warm days and some cooler weather. There is a possibility of rain until the end of September. The evenings are generally still cool to cold.

Summer generally starts around early November and is characterized by hot to very hot dry sunny weather. Rain is highly unlikely. Our summers are much hotter than the rest of the Western Cape so if you like to be active, we recommend starting your days early and then enjoying a restful afternoon siesta or swim during the heat of the day. The evenings are generally warm and most meals are taken outside.

Autumn is a great time to visit the Cederberg. The weather remains warm through April and swimming is still a pleasure. Gradually the nights become cooler and the days are cool enough to enjoy more strenuous outdoor activities such as hiking.

The winter climate of the Cederberg is a pleasure. We are in the winter rainfall region of South Africa, but the Oliphants River valley (Clanwilliam and Citrusdal) get far less rain than the rest of the Western Cape with an annual rainfall of 180mm (classified

semi-desert). Thus our winter days are often dry, sunny and mild to warm. However our nights are cold once the sun sets. The winter is an ideal time for rock-climbing, bouldering and walking.

The high Cederberg mountains get much more rain (over 1000mm in parts) and can have snow on the peaks. If heading to the central Cederberg in winter check ahead whether the low water bridge from the N7 is open as it closes after heavy rain).

Rainfall in the Cederberg ranges from an average of 800mm per annum at Algeria to an average of less than 250mm/annum around Matjiesrivier, Cederberg Oasis, Nuwerust and Mount Ceder. The west of the Conservancy is mostly wet and cold during the winter while the eastern area is very cold with less rain. The most rain falls during winter between May and September. It often snows on the higher parts. Summers are very hot and dry and can reach temperatures as high as 40°Celsius.

Lightning is the most common cause of periodic veld fires. South-easterly winds predominate in the summer while North-westerly winds indicate the possibility of rain during winter.

#### **(b) Irrigated vs Dryland Farming**

Dryland farming can be defined Crop production which is reliant on rain. It required tapping into the soil to grow crops, rather than using irrigation or rainfall during the rainy season.

Irrigated farming can be defined as the production of crops under artificially supplied water. Irrigation equipment ranges from a simple hose / garden pipe to sophisticated pivot irrigation systems It is a farming method of agriculture used in places such as the Mediterranean. The scarce water supply and drought in arid regions effects more than just the cultivation of the resources.

In the Western Cape approximately 13 264 households crop make use of irrigation, 18 754 use dry land method and 11994 use both measures.

#### **(c) Soil Types**

The Pakhuis tillite layer, rock is considerably softer and more easily eroded than the lower Formation. In the Cederberg it has been sculpted by wind erosion into many fantastic shapes and caverns, for which these mountains have become famous. The

bottoms of the valleys are covered by the Bokkeveld mudstones on which the Western Cape's vineyards and fruit orchards thrive.

The Witteberg Formation further inland is the topmost layer of the Cape Supergroup, and is only exposed in the Karoo - the Swartruggens hills in the very arid Tangua Karoo, in this case The dominating characteristic of the area is sharply defined sandstone rock formations (Table Mountain Group), often reddish in colour. This group of rocks contains bands of Shale and in recent years a few important fossils have been discovered in these argillaceous layers. The fossils are of primitive fish and date back 450 million years to the Ordovician Period Soils and sediments are characterized by sandy loam to clay soils generally derived from shales and mudstones of the Cederberg Formation.

Cederberg soils are highly leached acid sands, low in nutrients with a low moisture retaining capacity. The soils on the sandstone slopes are typically unratified and sandy, often with high grit content in places.

Almost the entire area consists of sedimentary rock, sandstone and shale. The distinct red colour of rock is a result of minerals like iron and manganese that formed part of the sentiments.

## (d) Agricultural Infrastructure

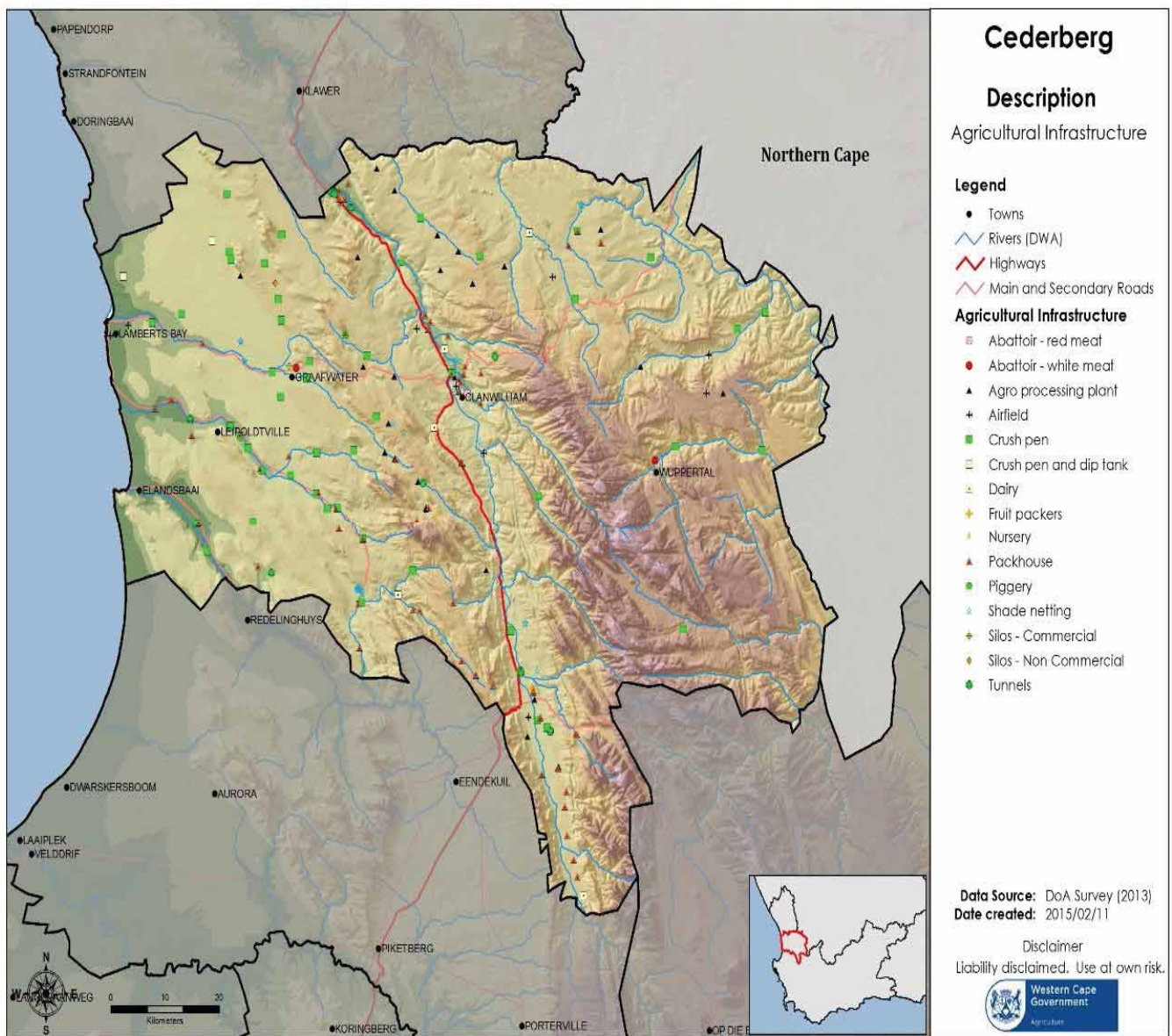


Figure 34: Agriculture Infrastructure

## (e) Proportion of Municipal budget allocated to urban vs rural wards

Ward	Town	Rural	Operational Expenditure	Capital Expenditure
Annual Budget				
1	Citrusdal Farms	Rural	R -	R -
			R -	R -

2	Citrusdal	Rural	R 475 000.00	R 559 000.00 13
			R 475 000.00	R 559 000.00 13
3	Clanwilliam	Rural	R 670 000.00	R 896 491.00 4
			R 670 000.00	R 896 491.00 4
4	Graafwater	Rural	R 185 000.00	R 431 929.82 9
			R 185 000.00	R 431 929.82 9
5	Lamberts Bay	Rural	R 305 000.00	R 200 000.00
	Elands Bay	Rural	R 530 000.00	-
	Leipoldtville	Rural	R -	R 80 000.00
			R 835 000.00	R 280 000.00
6	Wupperthal	Rural	R -	R -
	Algeria	Rural	R -	R 50 000.00
			R -	R 50 000.00
		<b>Total</b>	<b>R 330 000.00 4</b>	<b>R 384 841.64 56</b>

Table 40: Budget for urban vs rural

## 2. ECONOMIC CONTRIBUTION AND POTENTIAL AGRICULTURAL SECTOR

### (a) Agricultural Land Use Potential

Land Use can be defined as the potential of land to sustainably generate and eco system (LandPotential.org). It is a well-known fact that land is a critical aspect of human civilisation. Land resources are under pressure from spatial development activities related to social, political, and environmental drivers. South Africa experiences population growth, increasing household numbers, high levels of migration and urbanisation which are all driving changes to rural and urban environments. [State of Environment Outlook Report for the Western Cape Province Land Chapter September 2013]



	Class	Characteristics	Western Cape
<b>Land Suitable for Cultivation</b>	1	Land has few limitations that restrict its use. It may be safely and profitably used for cultivation	No class present in this class
	2	Land has some limitations that reduce the choice of plants or require moderate conservation practices	No land present in this class
	3	Land has severe limitations that reduce the choice of plants or require special conservation or both	Mostly limited to the West Coast District and City of Cape Town areas
	4	Land has very severe limitations that restrict the choice of plants, require very careful management or both	Mostly limited to the West Coast, Overberg, Cape Winelands and City of Cape Town areas with some land in the Eden District. Restricted to fertile valleys.
<b>Land not suitable for cultivation</b>	5	Land in Class V has little or no erosion hazard but have other limitations impractical to remove that limit its use largely to pasture, range woodlands or wildlife food and cover These limitations restrict the kind of plant that can be grown and prevent	Mostly present in the inland areas



		normal tillage of cultivated crops. Pastures can be improved and benefits from proper management can be expected	
	6	Land has severe limitations that make it generally unsuited to cultivation and limit its use largely to pasture and range, woodland or wildlife food and cover	
	7	Land has very severe limitations that makes it unsuited to cultivation and that restrict its use largely to grazing, woodland or wildlife	Dominates in the Karoo and interior areas of the province
	8	Land has limitations that prelude its use for commercial plant production and restrict its use to recreation, wildlife, water supply or aesthetic purposes	

*Table 41: Categories of agricultural potential (ARC 2001)*

**(b) Economic Contribution of Agri-Processing Industry in the Municipal Area**

Concept - Nominal Gross value added at basic prices, R millions current prices				
Year	P1D02M02: Cederberg (WC012)	2013		2015
Geography				
Industry			2014	
Primary				
Agriculture	I010101: Agriculture [QSIC 11]	473.964	497.545	486.151
	I010102: Forestry [QSIC 12]	6.448	6.409	9.113
	I010103: Fishing [QSIC 13]	111.536	152.377	172.823
Secondary				
Agriculture	I030308: Food [QSIC 301-304]	305.963	342.928	378.415
	I030309: Beverages and tobacco [QSIC 305-306]	39.461	41.639	47.785
	I030410: Textiles [QSIC 311-312]	3.418	3.655	3.415
	I030412: Leather and leather products [QSIC 316]	0	0	0
	I030514: Wood and wood products [QSIC 321-322]	11.469	12.858	14.479
	I030515: Paper and paper products [QSIC 323]	0.519	0.611	0.704
<b>Total (R million)</b>		<b>952.778</b>	<b>1058.022</b>	<b>1112.885</b>

Table 42: Economic contribution of agri-processing

### 3. DEMOGRAPHICS OF AGRICULTURE SECTOR

This section outlines the general demographic trends of farmworker households in the Cederberg region.

Number of Households

Municipality	Agricultural households	Non-agricultural households	Total number of households
<b>WC012 : Cederberg</b>	1 839	13 455	15 294
<b>WC013 : Bergrivier</b>	1 368	17 741	19 109
<b>Total Western Cape</b>	<b>69 165</b>	<b>1 864 654</b>	<b>1 933 819</b>

Table 43: Number of Households

Number of agricultural households involved in a specific activity by Municipality

Municipality	Livestock production	Poultry production	Grain and food crops	Industrial crops	Fruit production	Vegetable production	Other
<b>WC012 : Cederberg</b>	769	588	154	172	218	574	159
<b>WC013 : Bergrivier</b>	584	191	211	42	239	601	30
<b>Total Western Cape</b>	<b>12 376</b>	<b>17 120</b>	<b>5 066</b>	<b>392</b>	<b>12 394</b>	<b>37 423</b>	<b>4 812</b>

Table 44: Agricultural Households

Number of households by main place of agricultural activities

Municipality	Back yard	Farm land	Communal land	School, church or other organisational land	Other	Total
<b>WC012 : Cederberg</b>	54.3	28.6	3.6	0.0	13.6	100.0
<b>WC013 : Bergrivier</b>	49.5	48.2	2.3	0.0	0.0	100.0
<b>Total Western Cape</b>	<b>80.9</b>	<b>15.2</b>	<b>0.9</b>	<b>0.4</b>	<b>2.6</b>	100.0

Table 45: Households by main place of agricultural activities

Number of agriculture households by main purpose of involvement in agricultural activities

Municipality	Main source of household food	Main source of household income	Extra source of household income	Extra source of household food	For leisure/hobby	Other	Total
<b>WC012 : Cederberg</b>	43.4	20.7	7.1	27.0	1.9	0.0	100.0
<b>WC013 :</b>	16.6	38.5	6.1	35.7	3.1	0.0	100.0

Municipality	Main source of household food	Main source of household income	Extra source of household income	Extra source of household food	For leisure/hobby	Other	Total
Bergrivier							
<b>Total Western Cape</b>	<b>25.4</b>	<b>8.9</b>	<b>4.6</b>	<b>31.8</b>	<b>26.9</b>	<b>2.4</b>	100.0

Table 46: Agricultural households by main purpose of involvement of agricultural activities

Number of agricultural households by population group of household head

Municipality	White	Black African	Coloured	Indian/Asian
<b>WC012 : Cederberg</b>	615	220	1 004	
<b>Total Western Cape</b>	<b>31 527</b>	<b>10 948</b>	<b>25 921</b>	<b>769</b>

Table 47: Agriculture households by population group of head of household

Number of agricultural households by farming practice and Municipality

Municipality	Irrigation	Dry land	Both irrigation and dry land
<b>WC012 : Cederberg</b>	190	499	192
<b>WC013 : Bergrivier</b>	381	242	307
<b>Total Western Cape</b>	<b>13 271</b>	<b>18 754</b>	<b>11 939</b>

Table 48: Agriculture households by farming practice

Number of agricultural households by type of activity and Municipality

Municipality	Animals only	Crops only	Other	Mixed farming	Unspecified
<b>WC012 : Cederberg</b>	663	493	137	366	180
<b>WC013 : Bergrivier</b>	298	573	11	357	129
<b>Total Western Cape</b>	<b>16 963</b>	<b>35 808</b>	<b>2 648</b>	<b>6 282</b>	<b>7 464</b>

Table 49: Number of agricultural households by type of activity and Municipality

Number of livestock and poultry by type at household level and Municipality as on 07 March 2016

Municipality	Cattle	Sheep	Goats	Pigs	Chickens	Other poultry
<b>WC012 : Cederberg</b>	5 643	83 437	4 506	2 548	5 166	1 286

Municipality	Cattle	Sheep	Goats	Pigs	Chickens	Other poultry
WC013 : Bergrivier	28 787	121 903	5 060	38 778	2 138	0
<b>Total Western Cape</b>	<b>692 371</b>	<b>2 283 900</b>	<b>182 012</b>	<b>105 417</b>	<b>295 394</b>	<b>185 751</b>

Table 50: Number of livestock and poultry by type at household level and Municipality

Number of agricultural households by main source of water for drinking and Municipality

Municipality	Regional /local water scheme (operated by a Water S	Borehole	Spring	Rain-water tank	Dam/pool/stagnant water	River/stream	Water tanker	Other	Total
WC012 : Cederberg	1 754	22				19		44	1 839
WC013 : Bergrivier	1 205	68		16		64		15	1 368
<b>Total Western Cape</b>	<b>64 228</b>	<b>2 287</b>	<b>240</b>	<b>1 188</b>	<b>37</b>	<b>738</b>	<b>23</b>	<b>424</b>	<b>69 165</b>

Table 51: Number of agricultural households by main source of water for drinking and Municipality

Number of agricultural households by main type of toilet and Municipality

Municipality	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Other	None	Total
WC012 : Cederberg	1 700	22	33	34	25	25	1 839
WC013 : Bergrivier	1 350		18				1 368
<b>Total Western Cape</b>	<b>66 185</b>	<b>268</b>	<b>762</b>	<b>1 030</b>	<b>384</b>	<b>536</b>	<b>69 165</b>

Table 52: Number of agricultural households by main type of toilet and Municipality

Number of agricultural households by type of energy, mainly used for lighting and Municipality

Municipality	Candle	Electricity	Gas	Paraffin	Solar	Other	None	Total
WC012 :	45	1 725		50	19			1 839

Municipality	Candle	Electricity	Gas	Paraffin	Solar	Other	None	Total
<b>Cederberg</b>								
<b>WC013 : Bergrivier</b>	17	1 351						1 368
<b>Total Western Cape</b>	1 038	66 322	232	569	820	11	53	69 165

Table 53: Number of agricultural households by type of energy, mainly used for lighting and Municipality

Number of agricultural households by type of energy, mainly used for cooking and Municipality

Municipality	Electricity	Gas	Paraffin	Wood	Coal	Solar	Other	None	Total
<b>WC012 : Cederberg</b>	1 523	191	50	75					1 839
<b>WC013 : Bergrivier</b>	1 054	278		17	19				1 368
<b>Total Western Cape</b>	<b>51 607</b>	<b>15 282</b>	<b>600</b>	<b>1 401</b>	<b>19</b>	<b>128</b>	<b>9</b>	<b>119</b>	<b>69 165</b>

Table 54: Number of agricultural households by type of energy, mainly used for cooking and Municipality

#### (a) Farmworkers Jobs

It has been identified that the most common position filled by farmworkers across all regions is the general position. Data indicates that approximately 85% of individuals employed on farms are general workers. The second most common position is tractor drivers with Cederberg having some of the largest tractor drivers (4.27%). Cederberg has the percentage of farmworkers in technically skilled positions in comparison to the other regions. There are a very few section leaders, managers and administrative staff in all the regions.

POSITION OCCUPIED	
POSITION	CEDERBERG
General Worker	1236
	89.37%
	59

Tractor driver	4.27%
Animal Production	1
	0.07%
Technical Operator	10
	0.72%
Irrigation Specialist	27
	1.95%
Section leader	18
	1.30%
Supervisor	25
	1.81%
Administration	4
	0.29%
Manager	3
	0.22%
Total	1383

*Table 55: Agricultural positions occupied*

## **(b) Impact of Seasonal Workers**

A large portion of farmworkers are employed as permanent workers. The Cederberg Area hosts about 38.14% of permanent farmworkers. The Comprehensive Rural Development Programme (CRDP) is a National Programme launched in 2009. The Cederberg Rural node is situated in ward 4, it includes the towns of Graafwater and Elandsbay. The Cederberg programme starts off in 2012. Due to the high unemployment and poverty rates, a request was sent to the Department of Rural Development to declare the whole of Cederberg as a CRDP site.



### (c) Agriculture Skills Desired

The table below displays the skills that farmworkers desire in order to progress in their careers on the farm. The percentages are calculated using the total number of respondents for this question.

The skills that are desired vary across the different regions. In Bergriver and Swartland at least 22% of respondents would like to gain skills as a tractor driver or improve upon their existing skills. In Bergriver and Saldanha 25.23% and 19.75% of farmworkers are interested in gaining the necessary knowledge to become supervisors. General worker is a popular position that farmworkers would like to fill in Cederberg (32.88%), and Saldanha (27.16%). In Saldanha (12.35%) and Matzikama(10.71%) farm workers would like to gain skills as section leaders. Farmworkers in Bergriver and Swartland are the most interested in managerial positions. Animal production is the skill set that is least desired.

Position Occupied	SKILLS DESIRED					
	Matzikama	Cederberg	Bergriver	Saldanha	Swartland	Total
General worker	59	218	6	22	34	339
	15.86%	32,88%	1,16%	27,16%	6,25%	15,57%
Tractor driver	108	101	131	14	142	496
	29.03%	15,23%	25,34%	17,28%	26,10%	22,78%
Animal Production	12	6	21	6	39	84
	3.22%	0,90%	4,06%	7,41%	7,17%	3,86%
Technical Operator	59	49	41	1	68	218
	15.86%	7,39%	7,93%	1,23%	12,50%	10,01%
Irrigation specialist	9	30	21		25	85
	2.42%	4,52%	4,06%	0,00%	4,60%	3,90%
Section leader	18	71	34	10	26	159
	4.84%	10,71%	6,58%	12,35%	4,78%	7,30%
Supervisor	64	86	131	16	88	385
	17.20%	12,97%	25,34%	19,75%	16,18%	17,68%
Administration	20	46	76	6	64	212
	5.38%	6,94%	14,70%	7,41%	11,76%	9,74%
Manager	23	56	56	6	58	199
	6.18%	8,45%	10,83%	7,41%	10,66%	9,14%

<b>Total</b>	372	663	517	81	544	2177
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*Table 56: Agriculture skills desired*

#### **4. COMMONAGE LAND IN CEDERBERG**

The function of commonage has gained a new character through the new constitutional dispensation. Where it was still, as in the past, be used for the advancement of the residents, the commonage should now be managed within bigger context of the transformation of the South African community. The spatial development framework will be a key document in designating the use of commonage which can be used to identify specific land parcels for specific uses.

The municipality will establish a central Commonage Committee that will handle commonage issues on a municipal level. The municipality will do an audit to research the acquisition of commonage and to establish the conditions of the allocation and limited title deeds.

When the need for access to more commonage is established, the municipality will, in accordance with the provisions of the PLAA and/or other program of Rural Development, apply for assistance to acquire such land. The new commonage will be identified in consultation with the Municipal Commonage Committee and the relevant small farmers will be identified to ensure that the land is suitable.

When the Municipality acquires more commonage, the title deeds of the new commonage will, subject to any requirements of Rural Development and relevant law, provide that the Municipality is required to make any available to its residents, with the emphasis on the poor and less privileged.

The commonage will be used for agricultural purposes that consist if livestock and the planting of crops, eco-tourism and small business that can mandate from the aforementioned. The use of the commonage will further be subject to any national and provincial legislation as well as any regulations, policies or bylaws as determined and promulgated by the municipality from time to Committee and with input from Agriculture. This will be done with regard to the spatial development framework, carrying capacity of the land and the establishment of proper management systems

and a comprehensive land usage plan of commonage land available for agricultural purposes.

### Agriculture Office in Cederberg

AREA	AGRICULTURE OFFICE	RESEARCH FARM
Cederberg	1 (Clanwilliam)	1 (Nortier Proefplaas in Lambertsbay)

*Table 57: Agriculture Office*

## D. EXPANDED PUBLIC WORKS PROGRAMME (EPWP) IN CEDERBERG

The municipality is actively implementing the Expanded Public Works Programme (EPWP). The EPWP is one of government's strategic intervention programmes aimed at providing poverty and income relief through temporary work for the unemployed by carrying out socially useful activities. The main objectives of the programme are:

- create, rehabilitate, and maintain physical assets that serve to meet the basic needs of poor communities and promote broader economic activity;
- reduce unemployment through the creation of productive jobs;
- educate and train those on the programme as a means of economic empowerment;
- Build the capacity of communities to manage their own affairs, strengthening local government and other community based institutions and generating sustainable economic development. With the appointment process of workers the municipality is guided by prescripts provided by the national Department of Public Works.



*Cederberg Draft 4<sup>th</sup> Generation IDP 2017-22*

## i) **SECTORS PROGRAMMES**

The objectives of the programme and the day-to-day activities of the programme will guide on which sector the programme belongs to.

### *The environment and Culture Sector programmes:*

The aim of the sector is to: 'Build South Africa's natural, social and cultural heritage, and in doing so, dynamically uses this heritage to create both medium and long term work opportunities and social benefits.'

- ▽ Sustainable land based livelihoods (greening, working for water & wetlands etc.)
- ▽ Waste management (working on waste, food for waste)
- ▽ Tourism and creative industries (working for tourism)
- ▽ Parks and beautification (people and parks, Cemetery Maintenance)
- ▽ Coastal management (working for the coast)
- ▽ Sustainable energy (working for energy)

### *Social sector programmes:*

The objectives of the Sector is to contribute to the overall Government objectives of improving the delivery of health services, early childhood development, community crime prevention, school nutrition and other social development oriented services through programmes such as:

- ▽ Community safety programmes (crime reporting, crowd control, school patrol, disaster emergency response, firefighting, floods Impact support and community safety officials)
- ▽ Home community based care (home community based care Services (TB, HIV/Aids) and pharmaceutical assistants,
- ▽ Early Childhood Development (early childhood development, homework services, literacy programs, peer education, social issues awareness and career guidance)

- ▽ Sports and recreation (life guards, sports academy, seasonal employment: holiday resorts and nature reserves)
- ▽ Social Services (domestic violence, rape counseling and support, child Labour, suicide counseling, abuse counseling and support, substance abuse). Graduate development programmes (updating indigent register and debt collection).

*Infrastructure Sector programmes:*

The Infrastructure sector is aimed to promote the use of labour-intensive methods in the construction and maintenance of public infrastructure.

- ▽ Road construction and maintenance
- ▽ General construction and maintenance (construction of buildings, dams, reservoirs etc. and their maintenance)
- ▽ Storm water programmes (storm water drainage systems)
- ▽ Water and sanitation projects
- ▽ National youth services (aimed at developing and training youth between the age of 18 and 35 years on artisan trades in the built environment).
- ▽ Vukuphile programmes (Learnership aimed at training and developing contractors and supervisors in labour-intensive methods of construction).
- ▽ Large Projects (aimed at providing support to public bodies in the implementation of projects with a value of greater than R 30 million labour-intensively).
- ▽ All infrastructure related programmes.

*Non-State Sector:*

*The objective of the sector is to create an avenue where NPO's can assist government in creating income for large numbers of individuals through socially constructive activities in their local communities.*

*Cross-cutting programmes:*

- ▽ Training and (This refers to capacity building and skills development of both officials and EPWP beneficiaries. Training can either be accredited or non-accredited).



- ▽ SMME development (This refers to any form of intervention aimed develop small business including cooperatives, through business development support services and access to market in the form of Learnership and targeted procurement.

## ii) EPWP MUNICIPAL COORDINATION STRUCTURE

The organisational structure for the coordination and implementation of EPWP is informed by the EPWP institutional arrangement framework from national department of public works. Figure 35 below depicts the municipal EPWP coordinating structure.

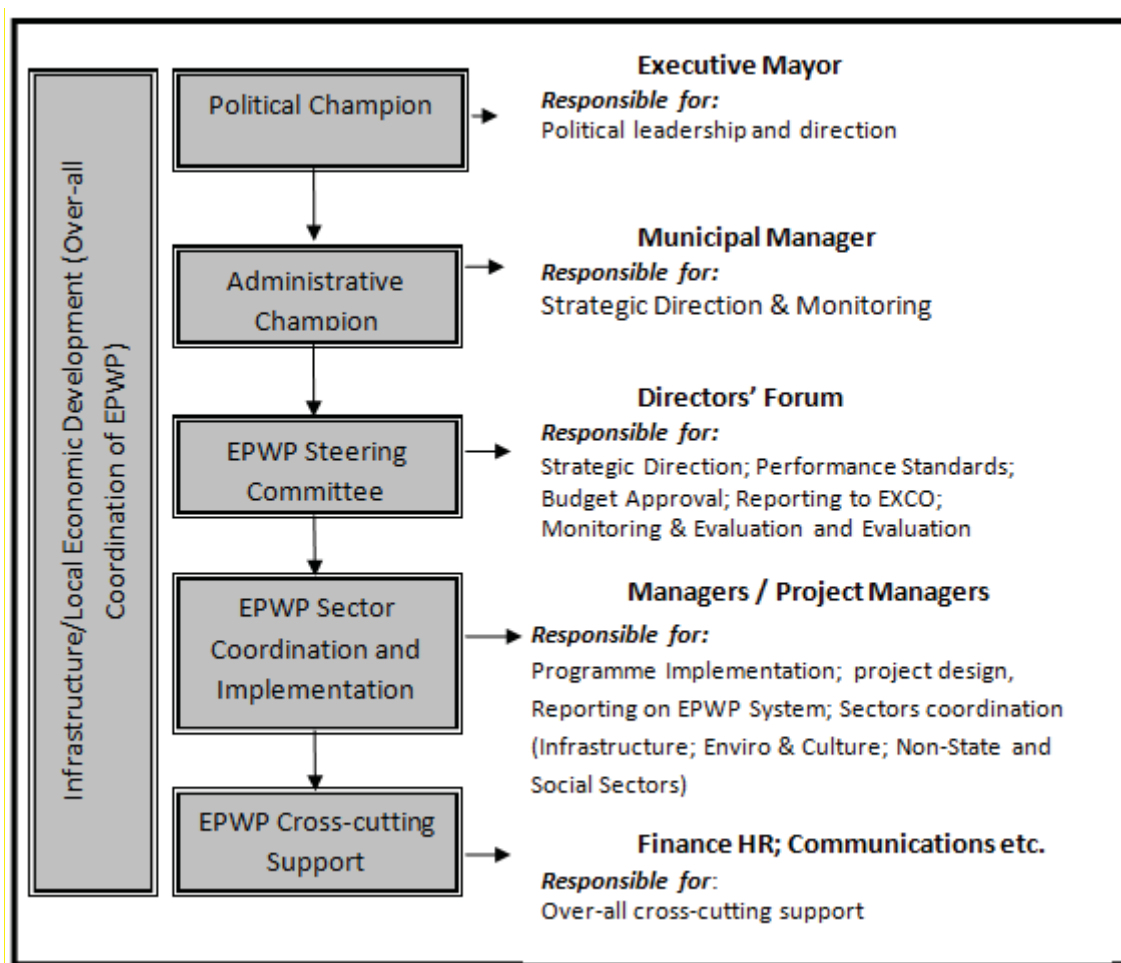


Figure 35: Municipal EPWP Coordinating Structure

Cederberg have committed to the following EPWP programmes, which have already been implemented in the 2016/17 financial year:

Sector	Focus Area	Project Name	Project Number	Project Budget in 2016/17	Funding from EPWP Grant	Number of WOs	Number of FTEs	Start date	End date
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation, Sanitation, Dams	Upgrade Roads and Storm water C/dal	WC/1270/R.ST/13/17	R 4 844 200		10	8.61	01 October 2016	01 June 2017
Infrastructure Sector	Waste Management	Upgrade Wastewater Treatment works L/Bay	WC/1451/S/14/15	R 8 821 650		27	54.23	01 May 2016	31 January 2018
Infrastructure Sector	Other Economic and Social Infrastructure	Upgrade Sport fields Clanwilliam	DPIP14/15/119	R 7 679 000		18			
Infrastructure Sector	Waste Management	Citrusdal Waste Works Treatment works	WCR020	R 2 660 000		33	3.48		
Environment and Culture Sector		Cleaning of Cemetery		R 181 000	R 89 700	5	2.09	01 August 2016	31 January 2017



Environment and Culture Sector				R 555 000	R 84 818	51	19.13	19 September 2016	28 June 2017
Environment and Culture Sector				R 68 800	R 28 000	43	31.93	19 September 2016	28 June 2017
Infrastructure Sector	Development and Maintenance of Buildings	Maintenance of Municipal Buildings	IG/WC/INFRA/2016/17/02	R 138 000	R 40 000	10	4.17	03 October 2016	31 March 2017
Infrastructure Sector	Basic Infrastructure Services, including Water Sewer Reticulation, Sanitation, Dams	Repair Leaks on Networks	IG/WC/INFRA/2016/17/03	R 100 800	R 33 600	7	2.92	01 September 2016	28 February 2017
Infrastructure Sector	Road and Storm water System Development and Maintenance	Paving and slurry of Roads	IG/WC/INFRA/2016/17/04	R 237 235	R 78 300	10	4.17	01 August 2016	31 January 2017
Infrastructure Sector	Road and Storm water System Development and Maintenance	Cleaning of Storm water manholes	IG/WC/INFRA/2016/17/05	R 275 000	R 50 190	10	3.48	01 August 2016	31 December 2016

Infrastr ucture Sector	Road and Storm water System Development and Maintenance	Paving of Roads	IG/WC/ INFRA/2 016/17/ 06	R 135 160	R 40 000	10	4.17	01 Augu st 2016	31 Dece mber 2016
Social Sector	Social Services	Sport Developm ent assistant	IG/WC/ SOC/20 16/17/0 1	R 38 360	R 18 360	1	0.83	01 Augu st 2016	30 June 2017
Social Sector	Community Safety and Security	Law enforcem ents officers	IG/WC/ SOC/20 16/17/0 2	R 257 400	R 157 000	15	8.61	01 July 2016	31 Dece mber 2016
Social Sector	Community Safety and Security	Acting on Fire and Disaster	IG/WC/ SOC/20 16/17/0 3	R 348 480	R 100 000	10	11.48	01 July 2016	30 June 2017
Social Sector	Social Services	Labour Relations officer	IG/WC/ SOC/20 16/17/0 4	R 17 500	R 7 500	1	0.57	01 July 2016	31 Dece mber 2016
Social Sector	Social Services	Data Administra tion Assistant	IG/WC/ SOC/20 16/17/0 5	R 17 500	R 7 500	1	0.57	01 July 2016	31 Dece mber 2016
Enviro nment and Cultur e Sector	Waste Managemen t	Cleaning of Offices	IG/WC/ EAC/20 16/17/0 7	R 14 800	R 4 800	2	1.25	19 Septe mber 2016	31 Dece mber 2016

Table 58: EPWP PROGRAMMES

## **E. COMMUNITY WORK PROGRAMME (CWP)**

The Community Work Programme (CWP) is a national programme funded by Department of Cooperative Governance. The programme is targeted at unemployed women and men of working age. The programme aims to give those willing and able to work the opportunity to do so, and afford them the dignity and social inclusion that comes from this.

The CWP (Community works Programme) is an innovative offering from government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

### **Purpose of the CWP**

- ▽ To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- ▽ To contribute to the development of public assets and services in poor communities.
- ▽ To strengthen community development approaches.
- ▽ To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The programme was introduced in Cederberg in November 2012. Currently the program is active in all six wards. Total number of participants in February 2017 was 473. The allocated total for Cederberg is 700.

Many challenges were experienced since the inception of the programme in 2012. The most prominent and repeated challenges are;

- ▽ Late and none payments,



- ▽ Local Reference committee (LRC) not functional ,
- ▽ Implementing agent (IA) operating from outside Cederberg
- ▽ No IA office within Cederberg to address challenges,
- ▽ Long period between recruitment of participants and authorization on the system.

In order for Cederberg to get the status of a full site the total participants must exceed one thousand. Due to the challenges, mentioned above, it will cost a huge change in the way the programme is approached. It's true that the programme is under-utilized and do have great potential. It requires a collective effort to get the programme on the desired level.

## Background to the CWP



## Objectives of CWP



## F. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

This high profile National Programme is active in Ward 4 (Elandsbay & Graafwater), All three spheres of Government is involved in steering this programme (DRDLR, WC-DoA & CEDERBERG MUNICIPALITY). The Council of Stakeholders forms the Community Component of the CRDP, and as different leaders of sectors within the community, they are supposed to voice the needs and issues of the community.

Intergovernmental Steering Committee (ISC) meetings are held quarterly, during these meetings Government Departments, NGO's & Civil Society sits together to discuss possible developments within Ward 4

The objective of a growing and inclusive rural economy is to create an additional 613 000 direct and 326 000 indirect work opportunities in the sector by 2030. In die past year, the municipality initiated a number of processes to kick start the following initiatives:

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
Establish the council of stakeholders through the CRDP	Participatory processes took place through community meetings in Elands Bay and Graafwater.  Sector meetings happened and community members have a clear understanding of the CRDP processes. Training for the council of stakeholders took place.	Implementation of rural development projects identified	Council of stakeholders established. Well established and evenly representative CoS with members from both Graafwater and Elandsbay
Land reform through the development of an agri-village	Meetings took place with DRDLR for the purchase of the land. Negotiations did take place with the owner of Groenvlei in Citrusdal for the development of an agri-village through the Extension of Security of	<ul style="list-style-type: none"> <li>• Writing of business plans for the purchase of Leipoldtville.</li> <li>• Facilitate the implementation of the process</li> </ul>	

Outcome / Response Required	Progress to date	Municipal Action	Timeframe
	Tenure Act.		
Commonage policy approved	A commonage policy was developed and need to be tabled to council for approval. This will ensure responsibility and accountability of the utilization of the commonage land. Cooperative governance will ensure that farming activities produce profitable products.	Submit policy to Council for approval	Policy were approved by Council in March 2014
Access to agricultural land	Emerging farmers in the municipal area have been mobilised and put on the data basis of the DRDLR. Meetings took place with DRDLR to lobby for agricultural land to be given to residents of municipal area if becomes available. Cederberg officials are part of the panel that approved applications for agricultural land. A farm was transfer to residents of Cederberg near Paleisheuwel.	Participate on panel for approval process	Continuous basis
Establishment of Cooperatives	To transform the economy is important and cooperatives were established as a legal entity. Business plans were developed for these different cooperatives that can secure funding.	Provide assistance with the development of business plans	Cederberg Municipality have established more than 90 Co-ops on our database.
Assistance to set up an Inter-governmental		Link local projects to different	Intergovernmental steering



Outcome / Response Required	Progress to date	Municipal Action	Timeframe
Steering Committee for CRDP in Cederberg		departments.	Committee is fully functional since January 2014 and meets every three months.

Table 59: Implementation of CRDP

The municipality will actively engage with project implementation agencies to establish credible local recruitment processes. The municipality will also ensure that local contractors and businesses benefit equally from procurement processes for projects implemented within the municipal area. The municipality will monitor the awarding of contracts to local contractors and businesses. The municipal procurement policy will take cognisance of legislative prescripts and be aligned with such.

#### 4.5. ENABLE A RESILIENT, SUSTAINABLE, QUALITY AND INCLUSIVE LIVING ENVIRONMENT AND HUMAN SETTLEMENTS I.E. HOUSING DEVELOPMENT AND INFORMAL SETTLEMENTS

As the National Development Plan states that we need to respond systematically to entrenched spatial patterns across all geographic scales that exacerbate social inequality and economic efficiency. In addressing these patterns we must take account of the unique needs and potentials of different rural and urban areas in the context of emerging development corridors in the southern African sub region.

*"Where People live matters"*





## SO 5 - Budget



### Capital

Internal:  
R0 (0%)

External:  
R17 140 000  
(28.81%)

### Operational

Internal:  
R2 780 704 (1.29%)

External:  
R2 400 000 (4.13%)

## A. SPATIAL DEVELOPMENT FRAMEWORK

The Cederberg Spatial Development Framework (SDF), 2012-2017, approved as a component of the Cederberg IDP in terms of Section 26(e) of the Municipal Systems Act, Act 32 of 2000, has to be revised every five years as stipulated in the Municipal Systems Act and the Land Use Planning Act No 3 of 2014. Annual additions are also allowed for.

The amendment of the SDF bring about the alignment thereof in accordance with the National Spatial Planning and Land Use Act, Act 16 of 2013 (SPLUMA), Sections 12 and 21 and the Provincial Land Use Planning Act, Act 3 of 2014 (LUPA), Section 11. In order to ensure integration of IDP proposals and their spatial implications, the amendment forms part of Cederberg Integrated Development Plan (IDP) development cycle according to the prescribed procedure as per Section 7 of the Cederberg Municipality and Use Planning By-Law.

## The Existing Nodes & Corridors in Cederberg

The Cederberg municipal area has 6 town and some rural settlements, Clanwilliam (the administrative centre of the municipality, (Ward 3), Citrusdal as a major town and gateway into the municipality (Ward 2), Lamberts Bay, Elands Bay as coastal towns and tourism nodes (Both Ward 5), Graafwater as an agricultural service centre (Ward 4) and Wuppertal (Ward 6), Leipoldtville (Ward 5), Paleisheuwel (Ward 4), Algeria (Ward 6), and Elandskloof (Ward 1) as rural villages or nodes or agrivillages in the making. The table below describe the urban settlements and rural areas within the different Wards.

On the borders of Cederberg are Berggrivier (WC013) and Witzenberg Municipalities, south, Matzikama (WC011) north and Hantam Municipality, east. Cederberg links the most northern part of the West Coast Region to the municipalities in the Southern part of region i.e. Berggrivier, Saldanha and Swartland, not only spatially but by means of good transport routes such as the R27 along the West Coast, the N7 main route to Northern Cape and Namibia.



Figure 36: Towns in Cederberg

## **Land Cover & Broad Land Uses**

The Cederberg Municipal area includes the Cederberg & Pakhuis Mountains, Oliphant's River Corridor and the Sandveld plains up to the West Coast. The Cederberg mountains extend about 50 km north-south by 20 km east-west. They are bordered on the west by the Sandveld, the north by the Pakhuis Mountains, the east by the Springbok Flats and the south by the Kouebokkeveld Mountains and the Skurweberge. The main access road, the N7, runs to the west of the range. The nearest towns are Citrusdal to the southwest and Clanwilliam to the north. The area is sparsely populated.

The Oliphant's River is approximately 285 km long with a catchment area of 46,220 km<sup>2</sup> and flows into the Atlantic Ocean at Papendorp, 250 km north of Cape Town. The upper and main catchment area of the Oliphant's River is around Ceres and the Cederberg mountains. The Clanwilliam and Bulshoek dams are located on the river and provide water for the towns and farms along the watercourse.

The Sandveld plains stretch from the Mountains up to the West Coast. Here rooibos tea, potatoes and irrigated crops are produced. The Sandveld plain is replaced as it reaches the West Coast by the Atlantic Ocean which is rich in seafood and a destination for holiday makers.

Six bio-regions can be distinguished in terms of the natural environment and economy. They include:

- ▽ Coastal corridor – West coast intersected by Verlorenvlei, Wadrifoutpan and Jakkalsvlei estuaries and containing the coastal villages of Elands Bay and Lamberts Bay;
- ▽ The North Western coastal plain and, separated by the Oliphant's River Corridor, the North Eastern plains containing most of the municipality's intensive agriculture;
- ▽ Southern coastal plain between Verlorenvlei and Langvlei rivers contains large areas of Endangered Sand and Sandstone Fynbos identified as Critical Biodiversity Areas (CBAs) as well as the Verlorenvlei Conservation Area
- ▽ Oliphant's River Corridor, main ecological (River and dam) and economic (infrastructure, settlement and tourism) lifeline through the municipality),
- ▽ Nardouw Sub-region; and,
- ▽ Cederberg Mountains: High wilderness area with a few historic hamlets focused on

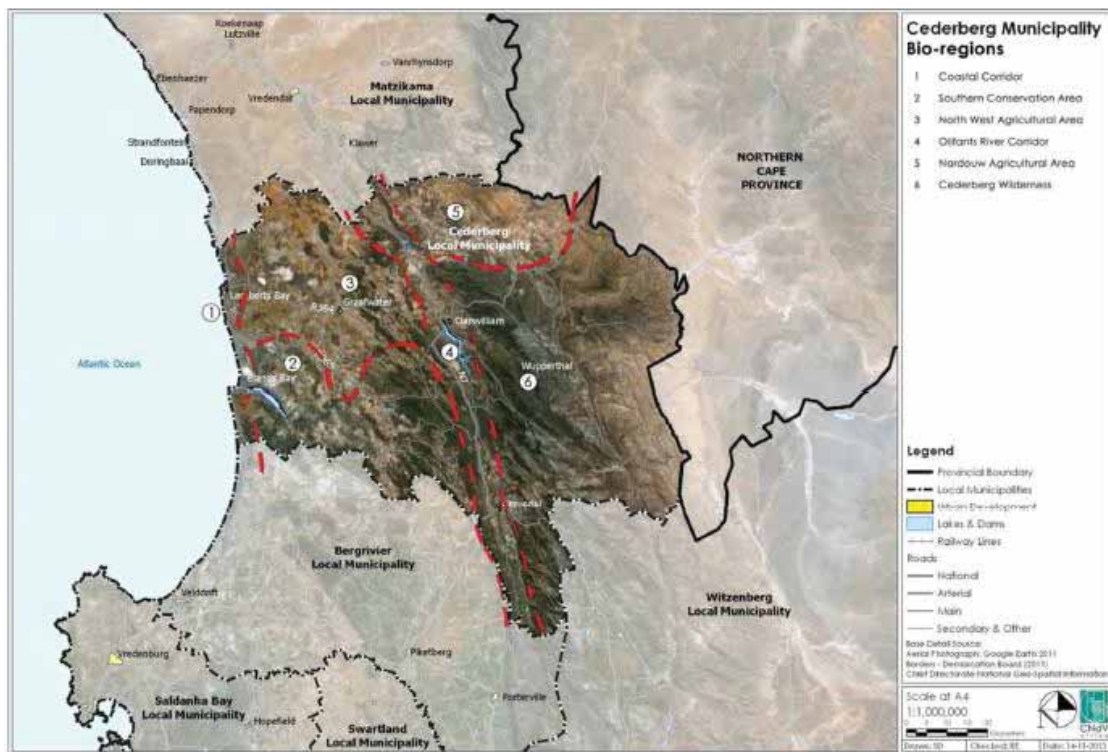


Figure 37: Regions

## LAND CAPABILITY

The Urban Edges guide and control orderly development of the built environment and are demarcated for five (5) and twenty (20) periods years in accordance with the planning principles as advocated in SPLUMA and LUPA. The urban edges of the towns in the Cederberg protect high value agricultural land and encourage compact urban form, spatial integration whilst providing for additional land to address the future urban growth.

The 2006 Vacant Land Audit and the 2015 Human Settlement Plan concluded that land for future growth is under provided for with 746ha over the next 25 years (till 2030). Whilst sufficient provision was made in Clanwilliam and Lamberts bay for future expansion, there is a lack of land in Citrusdal as per the SDF proposals. The lack of land includes land for industrial uses. The housing backlog in 2015 was 5399 households in need of housing.

## ENVIRONMENTAL ANALYSIS

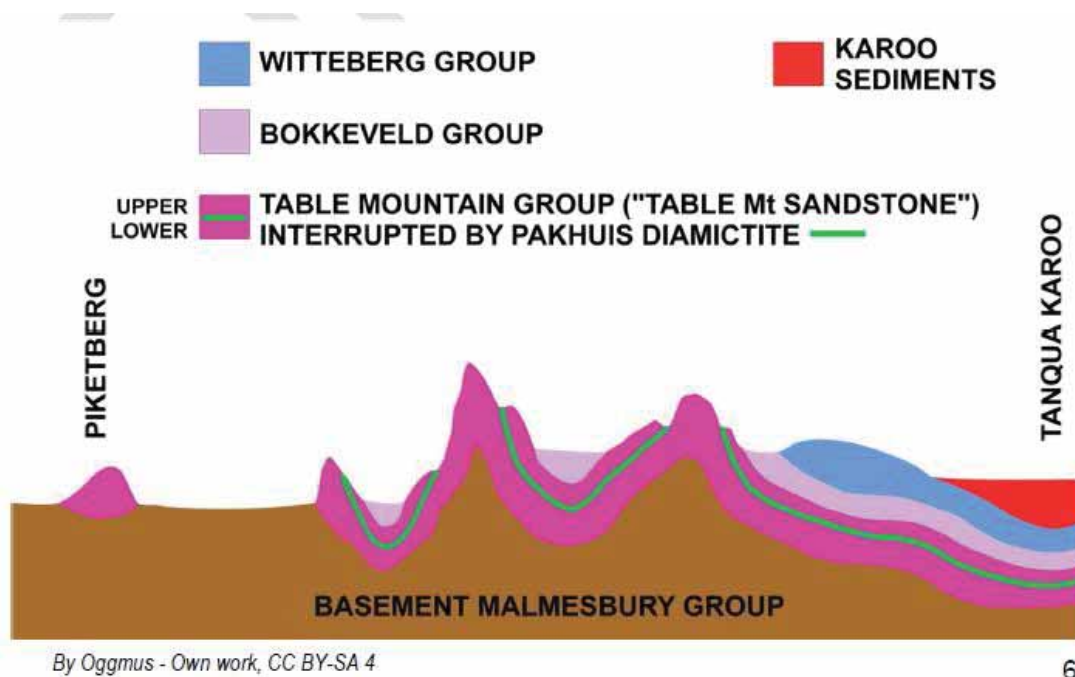
### Geology and Soils

The schematic diagram of an approximate 100 km west-east (left to right) geological cross-section through the Cederberg (a portion of the Cape Fold Belt to which Table Mountain on the Cape Peninsula also belongs) guides one through the geological layers of the area. The rocky layers (in different colours) belong to the Cape Super group. The green layer is the Pakhuis Formation sediment, called "tillite", left by glaciers which for a short time crossed this area about 450 million years ago). It divides the Peninsula Formation Sandstone (or Table Mountain Sandstone) (magenta layer) into a Lower and Upper portion. It is the Lower (older) portion that is particularly hard and erosion resistant, and, therefore, forms most of the highest and most conspicuous peaks in the Cederberg and elsewhere in the Western Cape.

The Upper Peninsula Formation, above the Pakhuis tillite layer, is considerably softer and more easily eroded than the lower Formation. In the Cederberg it has been sculpted by wind erosion into many fantastic shapes and caverns, for which these mountains have become famous. The bottoms of the valleys are covered by the Bokkeveld mudstones on which the Western Cape's vineyards and fruit orchards thrive. The Witteberg Formation further inland is the topmost layer of the Cape Supergroup, and is only exposed in the Karoo - the Swarttruggens hills in the very arid Tangua Karoo, in this case The dominating characteristic of the area is sharply defined sandstone rock formations (Table Mountain Group), often reddish in colour.

This group of rocks contains bands of Shale and in recent years a few important fossils have been discovered in these argillaceous layers. The fossils are of primitive fish and date back 450 million years to the Ordovician Period Soils and sediments are characterized by sandy loam to clay soils generally derived from shales and mudstones of the Cederberg Formation. Cederberg soils are highly leached acid sands, low in nutrients with a low moisture retaining capacity. The soils on the sandstone slopes are typically unratified and sandy, often with high grit content in places.





### Climate

The summers are very hot and dry, while the winters are more wet and cold with typical annual rainfall in the low-lying areas of less than 700 mm. The higher peaks receive a dusting of snow in winter. Summer days are typically clear and cloudless. Due to the clear skies most of the year, it makes an excellent site for sky watching and has its own amateur observatory.

### Hydrology and aquatic ecosystems

The Oliphant's River upper and main catchment area is around Ceres and the Cederberg mountains. The Oliphant's River rises in the Winterhoek Mountains north of Ceres. The mainstream is about 265 km long with a catchment area of 46,220 km<sup>2</sup> and flows into the Atlantic Ocean at Papendorp, 250 km north of Cape Town.

The river flows to the north-west through a deep, narrow valley that widens and flattens into a broad floodplain below Clanwilliam. At the mouth the Oliphant's river is split in two by an island that exhibits interesting rock formations.

The Oliphant's River's main tributary is the Doring River, changing name as Melkboom/ Oudrif before it joins the Oliphant's. The tributaries flowing from the east, such as the Thee River, Noordhoek River, Boontjies River, Rondegat River and the Jan Dissels are typically perennial, except for the Sout River.

Those flowing from the west, such as the Ratels River, Elandskloof River and the Seekoeivlei River are smaller and seasonal, not contributing much to the flow in the system.

There are two dams in the catchment area of the Oliphant's River:

- ▽ Clanwilliam Dam, with a storage capacity of 127,000,000 cubic meters (4.5×10<sup>9</sup> cu ft)
- ▽ Bulshoek Dam, with a storage capacity of 7,500,000 cubic meters (260,000,000 cu ft)
- ▽ The major towns in the Oliphant's/Doring river catchment dissecting Cederberg are Clanwilliam and Citrusdal in the middle catchment areas.

### **Topography and slopes**

The Cederberg Municipal area includes the Cederberg & Pakhuis Mountains, Oliphant's River Corridor and the Sandveld plains up to the West Coast. The Cederberg mountains extend about 50 km north-south by 20 km east-west. They are bordered on the west by the Sandveld, the north by the Pakhuis Mountains, the east by the Springbok Flats and the south by the Kouebokkeveld Mountains and the Skurweberge.

There are several notable mountains in the range, including Sneeuberg (2026 m) and Tafelberg (1969 m). Tafelberg should not be confused with Table Mountain in Cape Town. Notable landmarks include the Maltese Cross, Wolfberg Arch and Wolfberg Cracks.



## BIODIVERSITY

The Cederberg Nature Reserve Complex is comprised of the Cederberg Wilderness, Matjies Rivier Nature Reserve and Hexberg State Forest. The Cederberg Nature Reserve Complex includes 79 735 ha of land.

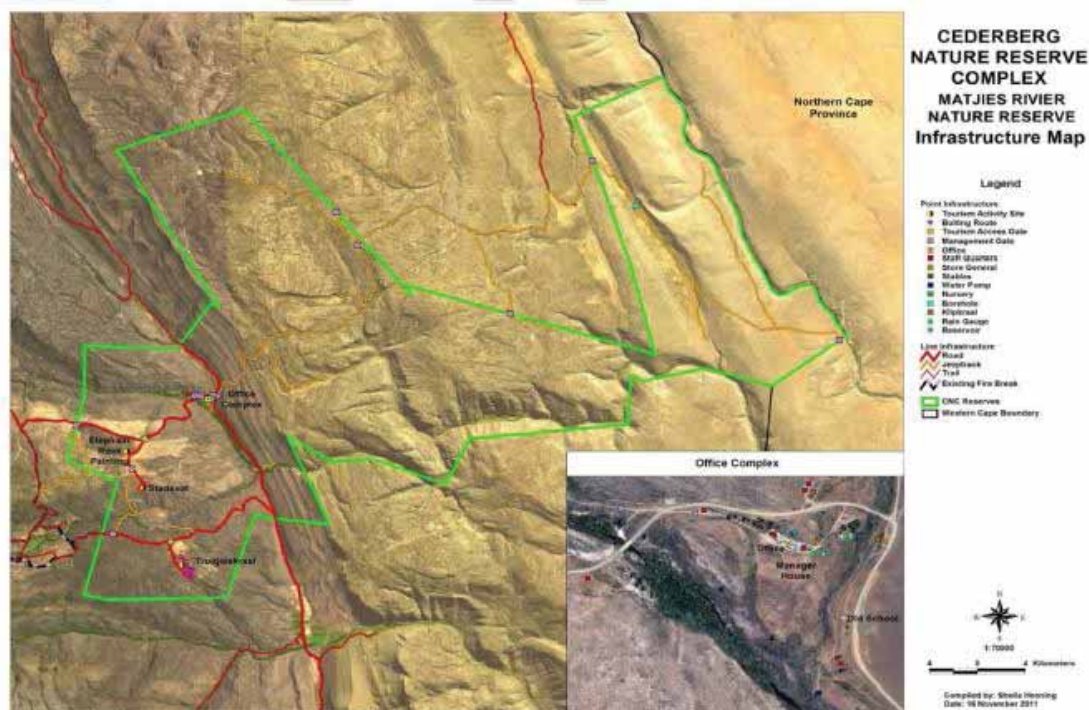


Figure 27: Map showing main infrastructure points of the Matjies Rivier Nature Reserve

Figure 38: Main Infrastructure points of the Matjies River Nature Reserve

The Cederberg Nature Reserve Complex falls within the Greater Cape Floristic Region, spanning two biodiversity hotspots namely the Fynbos and Succulent Karoo (Mucina and Rutherford, 2006).

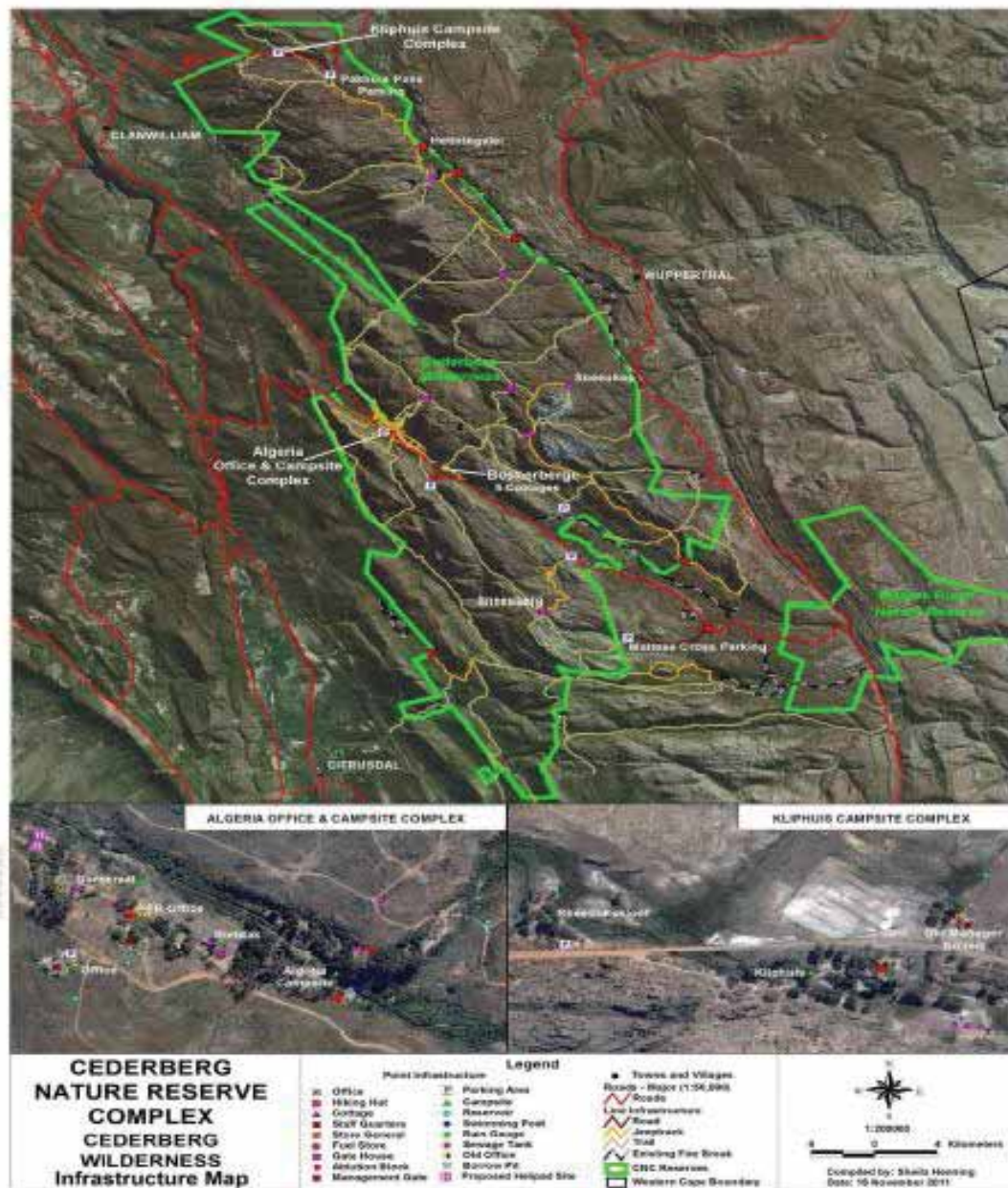


Figure 26: Map showing main infrastructure points of the Cederberg Wilderness

Figure 39: Main Infrastructure points of the Cederberg Wilderness

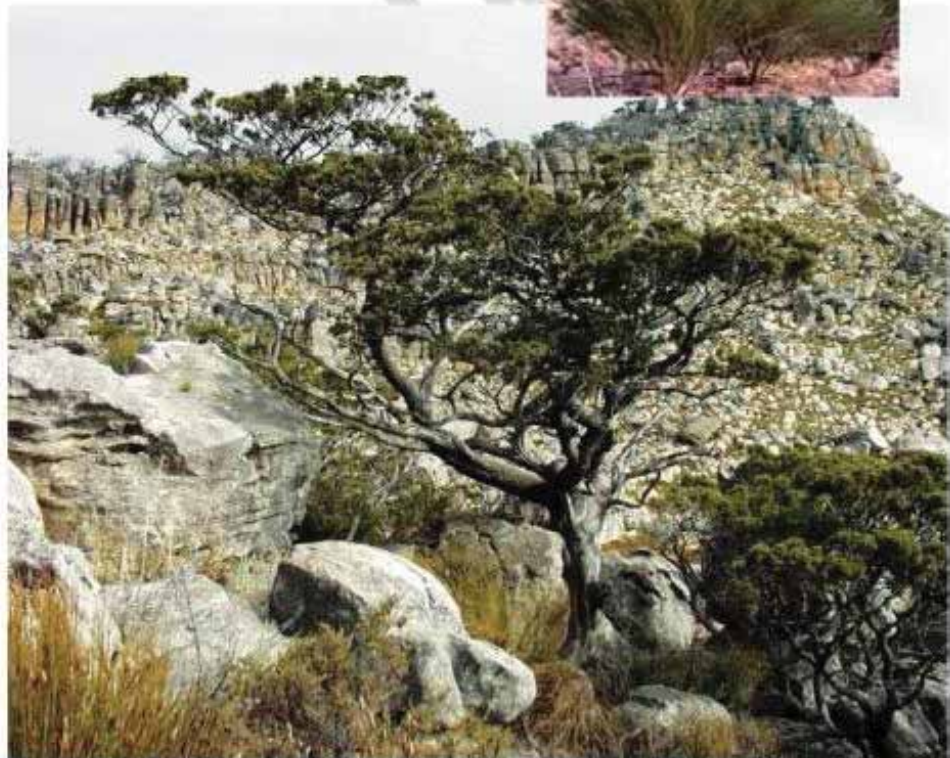
## Vegetation

The predominant vegetation is fynbos in the wetter south and west (winter rainfall), changing to semi desert scrub in the north and east. The endangered Clanwilliam cedar (*Widdringtonia cedarbergensis*) of the family Cupressaceae and the snow protea (*Protea cryophila*) of the Proteaceae are endemic to the area, found only in more remote areas high up in the mountains. Six vegetation types occur in the Cederberg Wilderness i.e. Oliphant's Sandstone Fynbos, Cederberg Sandstone Fynbos, Western Altimontane Sandstone Fynbos, Northern Inland Shale Band vegetation, Swartuggens Quartzite Karoo and Agter Sederberg Shrubland.



## Conservation, Heritage and Sense of Place

The sense of place of the Cederberg can be described as abundance within ruggedness interwoven between mountains, plains and the sea. The indigenous *Widdringtonia Cedarbergensis* (Cedar tree) and the rooibos tea illustrate the character of place perhaps the best.



## HYDROLOGY, AIR QUALITY, COASTAL MANAGEMENT, CLIMATE CHANGE

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### **STRATEGIC ENVIRONMENTAL ASSESSMENT**

To strategically shape spatial planning in the Cederberg region, an understanding of the existing challenges and opportunities are required. A synthesis of the Status Quo report (as per SDF 2012 – 2017) as well as discussions with municipal departments and ward councillors outlined the following strengths, weaknesses, opportunities and threats:

<b>Opportunities</b> Access value chains <ul style="list-style-type: none"> <li>- IDZ in Saldanha</li> <li>- Access to Cape Town</li> </ul> Access to information Governance and regulation (SPLUMA) Education <ul style="list-style-type: none"> <li>- West Coast College Campus</li> </ul> World economy World nature conservation initiatives	<b>Threats</b> Economic Globalization Climate change Urbanization <ul style="list-style-type: none"> <li>- population increased to 52 198 people (2015) of which 50% is urbanized</li> </ul> Expensive Potable Water (Coastal Towns) Insufficient electricity provision Poverty
<b>Strengths</b> Settlements <ul style="list-style-type: none"> <li>- Growth towns/ Service Centres (Clanwilliam - regional, Citrusdal - agricultural and Elands and Lamberts Bay – agricultural and agri - tourism)</li> <li>- Tourism nodes (Elands and Lamberts bay)</li> </ul> Water Sources/ Courses <ul style="list-style-type: none"> <li>- Oliphant's River</li> </ul> Land Cover <ul style="list-style-type: none"> <li>- Mountains &amp; Hills: Cederberg</li> <li>- Diversity in agriculture;</li> <li>- Unique produce i.e. Rooibos tea</li> <li>- Natural coastal belt (West Coast)</li> </ul> Infrastructure <ul style="list-style-type: none"> <li>- Roads (N7, R27)</li> </ul> Economy <ul style="list-style-type: none"> <li>- Agriculture are the highest contributor to employment</li> <li>- Agriculture are the highest contributor to GDP</li> </ul>	<b>Weaknesses</b> Maintenance of Infrastructure Shelter <ul style="list-style-type: none"> <li>- Housing backlog</li> </ul> Unemployment <ul style="list-style-type: none"> <li>- Low levels of income</li> <li>- School drop outs</li> <li>- Dependency on subsidies</li> </ul>

Table 60: SWOT of Strategic Environmental Assessment

### Spatial Themes and Strategies

To develop an implementation plan, six spatial themes were identified from the Status Quo report, SWOT analysis and the Overall Strategic Objective supporting the four pillars of sustainable development:

CEDERBERG SPATIAL DEVELOPMENT FRAMEWORK – 2017 - 2022	
SPATIAL THEMES	STRATEGIES
<b>THEME 1</b>  <b>Maximize Economic Opportunities and Comparative advantages</b>  Facilitate economic sector growth (including mining, agriculture, tourism, commercial and industry) in accordance	<b>Strategy 1:</b> Support growth in areas of economic potential.  <b>Strategy 2:</b> Grow and diversify the agricultural sector through support of alternative and intensive uses like agri-processing, agri-tourism, product development and support of smaller agricultural units.

# CEDERBERG SPATIAL DEVELOPMENT FRAMEWORK – 2017 - 2022

SPATIAL THEMES	STRATEGIES
with their potential.	<p><b>Strategy 3:</b> Support agri-industry corridors.</p> <p><b>Strategy 4:</b> Development and support of urban and rural based Tourism development.</p> <p><b>Strategy 5:</b> Spatially strengthen mobility and economic links.</p>
<p><b>THEME 2</b></p> <p><b>Enable sustainable Rural and Agricultural Development</b></p> <p>Support the Cederberg as a primary agricultural production area in the West Coast region and in Western Cape. Capitalize on existing agricultural activities and support diversification in the agricultural sector. Promote land reform and urban agriculture to support food security.</p>	<p><b>Strategy 2:</b> Grow and diversify the agricultural sector through support of alternative and intensive uses like agri-processing, agri-tourism, product development and support of smaller agricultural units.</p> <p><b>Strategy 3:</b> Support agri-industry corridors.</p> <p><b>Strategy 6:</b> Support food security through protection of agricultural resources, supporting smaller agricultural units, facilitation of land reform and urban agriculture.</p>
<p><b>THEME 3</b></p> <p><b>Enhance Environmental Conservation and Cultivation</b></p> <p>Recognize and strengthening of the natural assets within the Cederberg and the role they play in the local ecosystem and economy of the region. Strengthening of the connectivity between natural habitat areas in rural and urban areas with support of open space corridors. Recognize and plan for the potential threat that climate change might have on the natural and manmade environment. Consider the sustainable utilization of the natural resources in effective way – allow for alternative energy generation</p>	<p><b>Strategy 7:</b> Maintain the alignment of development with bio-regional land use initiatives and consider sustainable utilization of natural resources.</p> <p><b>Strategy 8:</b> Ensure integrated management, strengthening and protection of the natural and cultural visual landscape in the Cederberg.</p> <p><b>Strategy 9:</b> Protection of water resources and water catchment areas in the Cederberg.</p>





# CEDERBERG SPATIAL DEVELOPMENT FRAMEWORK – 2017 - 2022

SPATIAL THEMES	STRATEGIES
(wind/sun/water), harvesting of wild flowers and wildlife in sustainable way, uses to support agri-tourism such as resort developments in conservation areas.	
<p><b>THEME 4</b></p> <p><b>Protection of Cultural and Heritage Resources</b></p> <p>Recognize and protect the historical and scenic landscape of the Cederberg and the historical fabric of urban settlements. Acknowledge the importance of heritage resources and manage the impact of development and support the potential that these resources have on the local economy (for example support cultural festivals and open days in rural areas)</p>	<p><b>Strategy 8:</b> Ensure integrated management, strengthening and protection of the natural and cultural visual landscape in the Cederberg.</p> <p><b>Strategy 10:</b> Protect and develop the potential of Cultural and Heritage significant features in urban and rural areas.</p>
<p><b>THEME 5</b></p> <p><b>Spatially enable Sustainable Settlements</b></p> <p>Provide integrated employment opportunities to support sustainable livelihoods. Facilitate sustainable growth of urban areas in accordance with their growth potential. Effective planning of bulk infrastructure to support urban growth. Promote social development, safe communities, and integrated facilities through the sustainable delivery of social facilities, open spaces, recreational opportunities and housing.</p>	<p><b>Strategy 11:</b> Provision of sustainable infrastructure and services.</p> <p><b>Strategy 12:</b> Facilitate the smart growth of Cederberg towns (vibrant activity streets, integration, restructuring, densification, facilitate the provision of business and industrial opportunities, promote clustering and integrated provision of public sport facilities, create liveable and safe neighbourhoods).</p> <p><b>Strategy 13:</b> Facilitate the provision of adequate development areas for public and private residential development.</p>
<p><b>THEME 6</b></p> <p><b>Support Safe, Healthy and Sustainable Communities</b></p>	<p><b>Strategy 12:</b> Facilitate the smart growth of Cederberg towns (vibrant activity streets, integration, restructuring, densification, facilitate the provision of business and industrial</p>





CEDERBERG SPATIAL DEVELOPMENT FRAMEWORK – 2017 - 2022	
SPATIAL THEMES	STRATEGIES
Promote social development in all areas to create safe and sustainable community life. Support risk management and law enforcement to provide safe living environments.	<p>opportunities, promote clustering and integrated provision of public sport facilities, create liveable and safe neighbourhoods).</p> <p><b>Strategy 14:</b> Provide for adequate social infrastructure to support communities (and bulk infrastructure and sewerage).</p> <p><b>Strategy 15:</b> Effective management of and reducing natural and man-made disaster risks.</p>

Table 61: Spatial Themes

### Development proposals per Cederberg towns:

The themes and strategies translate into the following development proposals for Cederberg towns

- ▽ Clanwilliam: As regional and service centre development proposals include
  - a) Provide sufficient zoned land for industrial and commercial development,
  - a) Provide sufficient zoned land for residential development
  - c) Balance protection of heritage resources and industrial development
  - d) Enhance tourism and agri-tourism
- ▽ Citrusdal: As agricultural service centre development proposals include:
  - a) provide sufficient zoned land for industrial and commercial development and enhance agri-processing
  - b) provide sufficient zoned land for residential development
  - c) protect heritage and culture of the Cederberg as the citrus capital of the Western Cape,
  - d) capitalise on N7 connectivity
- ▽ Graafwater: As small rural town and its surrounding to be enhanced as agricultural service centre and the enhancement of agri-processing.
- ▽ Leipoldtville: A rural settlement enhanced as agri-tourism node

- ▽ Elands and Lamberts Bay: A coastal town that change from a fishing village to potato processing: and development proposals include:
  - a) Enhance tourism and agri-tourism
  - b) Rejuvenate fishing industry and enhance industrial activity.
  - c) Conserve natural resources and protect heritage resources
- ▽ Wuppertal: As agricultural mission station:
  - a) Strengthen agricultural service activity;
  - b) Strengthen tourism and agri-tourism in the surroundings.
  - c) Enhance the integration of agriculture and conservation.

#### **Development proposals for the Cederberg region:**

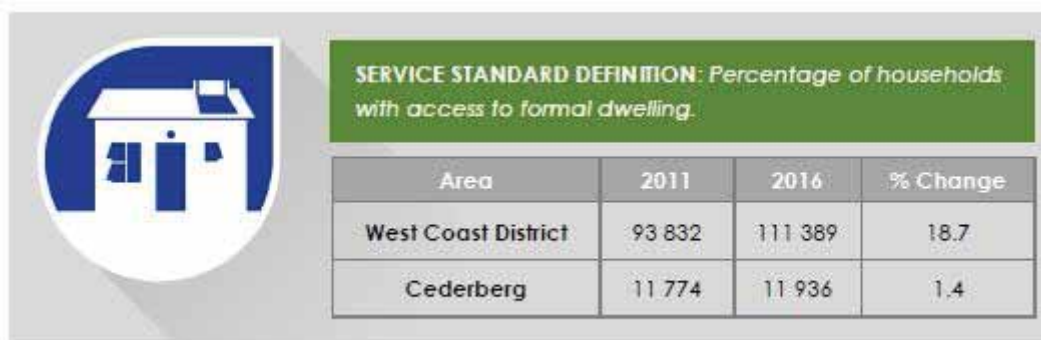
- ▽ Develop the N7 rural and intensive agricultural corridor along the Oliphants River.
- ▽ Expand the Cederberg Nature Reserve Area.
- ▽ Develop a precinct plan for the Verlorenvlei.
- ▽ Develop the biodiversity corridor between the Cederberg Nature reserve area and the coast and a second corridor along the coast.
- ▽ Develop rural and urban tourism.

These proposals conclude the spatial plan for the Cederberg.

## **B. HOUSING**

The right to adequate is one of the most important basic human rights. It speaks to the restoration of dignity to the millions of South Africans who have been marginalized for centuries and who still suffer from the legacy of apartheid's selective development

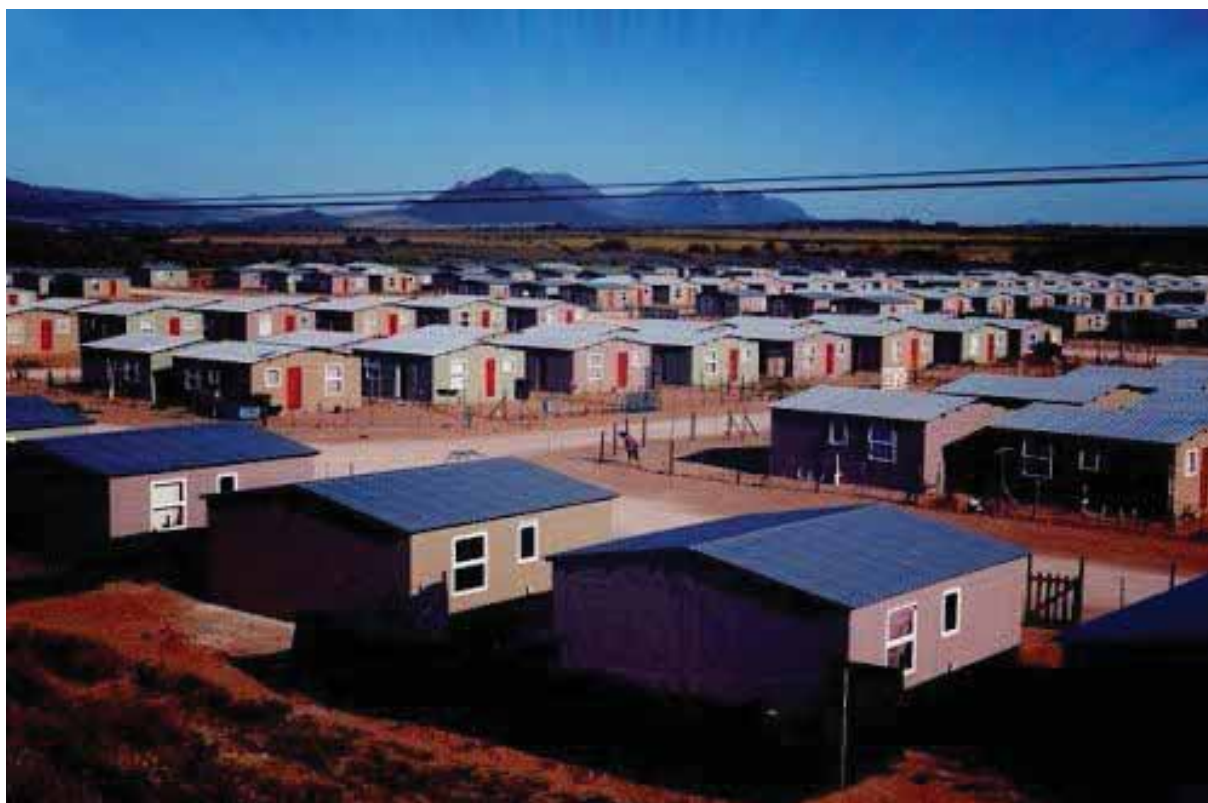
Below are an extract out of the Provincial Socio-Economic Profile about the number of formal dwellings within the Cederberg are:



*Figure 40: Access to housing in Cederberg*

The majority of households (11936 households or 78%) in the Cederberg region currently reside in formal dwellings whilst 22% of households reside in either informal (3065), traditional (140) or other (138) dwellings in 2016. Access to formal dwellings increased by 1.4% from 11774 households in 2011 to 11 936 households in 2016 and by 18.7% across the District over the same period.

Cederberg Municipality with a population of 52 949 people has a housing need of  $\pm$  5350. The delivering of houses is slow due to insufficient DORA funds, but Cederberg Municipal Council is committed to speed up delivery.



Below are the housing Pipeline of Cederberg Municipality:

PIPELINE PROJECTS	2016/17				2017/18				2018/19				2019/20				2020/21				2021/22			
	Plan	Sites	ESS	Funding Req	Sites	ESS	Tops	Funding Req	Sites	ESS	Tops	Funding Req	Sites	ESS	Tops	Funding Req	Sites	ESS	Tops	Funding Req	Sites	ESS	Tops	Funding Req
Project Name																								
Lamberts Bay Pr.No.114	692			R 2 076 000				R - -				R - -				R - -				R - -				R - -
Lamberts Bay, Ph1 Pr.No.114			200	R 12 000 000				R - -				R - -				R - -				R - -				R - -
Lamberts Bay, Ph2 Pr.No.114				R - -	200	50		R 13 000 000		100		R 11 000 000			100	R 11 000 000				R - -				R - -
Lamberts Bay, Ph1 Pr.No.114				R - -				R - -				R - -				R - -				R - -				R - -
Riverview,Ph2 Pr.No.110	181	181		R 9 593 000			156	R 17 160 000				R - -				R - -				R - -				R - -
Riverview, Ph3 Pr.No.110	152			R 456 000	70	82		R 8 420 000		70		R 7 700 000				R - -				R - -				R - -
Clanwilliam Pr.No.116	1866			R 5 598 000				R - -	250			R 15 000 000		250		R 15 000 000	100	200	100	R 28 000 000	100	200	100	R 28 000 000
				R - -				R - -				R - -				R - -				R - -				R - -
	2891	181	200	R 29 723 000	270	132	156	R 38 580 000	250	170		R 33 700 000		250	100	R 26 000 000	100	200	100	R 28 000 000	100	200	100	R 28 000 000

Table 62: Cederberg Housing Pipeline

#### 4.6. TO FACILITATE SOCIAL COHESION, SAFE AND HEALTHY COMMUNITIES

We would like all citizens of Cederberg to enjoy a dignified life. For some this would mean access to adequate shelter, for others this means living in a safe area or be treated with the best health care. Neighbourhoods should have accessible public facilities, whether for health care, education or recreation; be well maintained; and continuously improved. We would like to see a greater and safe Cederberg area where residents enjoy a strong and positive sense of community identity, participate in many aspects of community life, and celebrate diversity. Strong, empowered community networks, formal and informal, support strong communities and form the basis for community action, activity and caring.

Cederberg Municipality would like to ensure compliance with the law on a 24/7 basis. We want to enforce traffic regulations on our roads at all times and respond to emergencies in the best way possible. We would like law enforcement officers deployed to every part of the municipal area – not only monitoring compliance with by-laws, but also assisting citizens in need, and notifying various departments within the Municipality of service delivery issues as they occur. These officers should work closely with other safety agencies, including Neighbourhood Watch. While we need to be able to respond to disasters efficiently and fully, we would also like to focus on preventative work, including preventing the occupation of unsafe land.



## SO 6 - Budget



### Capital

Internal:  
R900 000  
(8.08%)

External:  
R45 000  
(0.08%)

### Operational

Internal:  
R40 519 205 (18.74%)

External:  
R4 287 000 (7.38%)

## A. COMMUNITY SAFETY

The safety of the community of Cederberg is off big concern, and the Alcohol Abuse and Drugs is the main contributor of crime in the Cederberg area. Therefore interventions have to be developed in order to address the crime problem.

Cederberg Municipality have compiled a Community Safety Plan. The safety plan does not intend to duplicate interventions, if interventions exist that have been benefitting the communities, we should aim to create awareness of those interventions. The interventions chosen for the safety plan are based on the crimes identified in the whole area of the Municipality as most concerning.

The interventions identified are as follows:

- ▽ Family interventions
- ▽ Domestic violence awareness programmes
- ▽ Parenting Skill workshops
- ▽ Establish alcohol/drug committee
- ▽ Provide lighting in open spaces
- ▽ Implementing School Safety Plans
- ▽ Prisoner Motivational Talks



- ▽ Life Skills training
- ▽ Sport and Recreational Activities
- ▽ Job creation
- ▽ Intensified focused law enforcement
- ▽ Rehabilitation Centres
- ▽ Neighbourhood watch – junior and senior watch
- ▽ More visibility of police
- ▽ Armed response unit
- ▽ Enhancement of community structures
- ▽ Increase the size of the police force and other law enforcement agencies.





Cederberg Municipality launched their new Law Enforcement at the Community Hall in Clanwilliam. Fifteen young men and women of Clanwilliam, Citrusdal, Graafwater, Lambertsbay and Elandsbay completed the course and received certificates. The programme can assist the SAPS with policing and ease their work.



## **B. DISASTER MANAGEMENT**

### **1. Introduction**

Disaster Management includes all aspects of planning for and responding to disasters. It refers to the management of both the risks and the consequences of disasters. The saying that 'Disaster Management is everybody's business' could not be more appropriate in today's world. In today's disaster-prone world, no one is left untouched by a disaster of some kind and magnitude during his or her lifetime.

In accordance with the Act and with the desire to better provide for the wellbeing of its citizens, the Cederberg Municipality is developing a Disaster Management Plan to ensure preparedness and effective response by the Municipality and its citizens in the event of a disaster.

### **2. Legislative Requirements for Disaster Management**

In terms of Section 41(1)(b) of the Constitution of the republic of South Africa, all spheres of government, local government are required to secure the well-being of the people of the Republic. Local Government is also empowered to deal with a number of functions, which are closely related to Disaster Management under part B of schedule 4 and 5 of the Constitution. In addition Section 152 (1)(d) of the Constitution requires local government to provide a safe and healthy environment

The following legislation impacts on the integrated Disaster Risk Management Planning effort and will provide the basis for operation by the relevant role players, whether they are lead or supporting disciplines:

- ▽ Municipal By-Laws
- ▽ National Road Traffic Act, Act 93 of 1996
- ▽ Act on Animal Sicknesses • Criminal Process Act
- ▽ Act on Disaster Management
- ▽ Act on the transport of dangerous substances
- ▽ National Building Regulations • Defense Act



- ▽ Act on the Convening of gatherings • Act on Fire-Brigade Services, Act 99 of 1987
- ▽ National Act on Field and Forest Fires
- ▽ Act on Occupational Safety and Health, Act 85 of 1993 • Animal Protection Act
- ▽ Act on announcement of information
- ▽ Police Act
- ▽ Water Act
- ▽ Safety at Sport and Recreational events, Act 2 of 2010

Integrating Disaster Management with the phases of IDPs

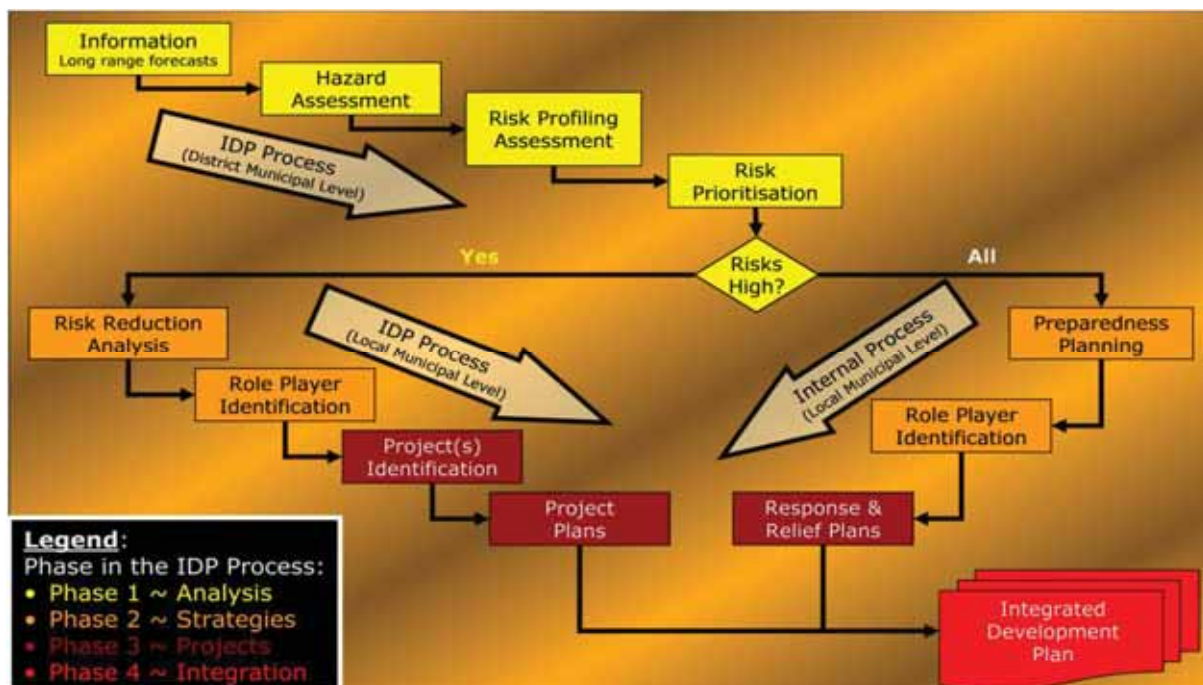


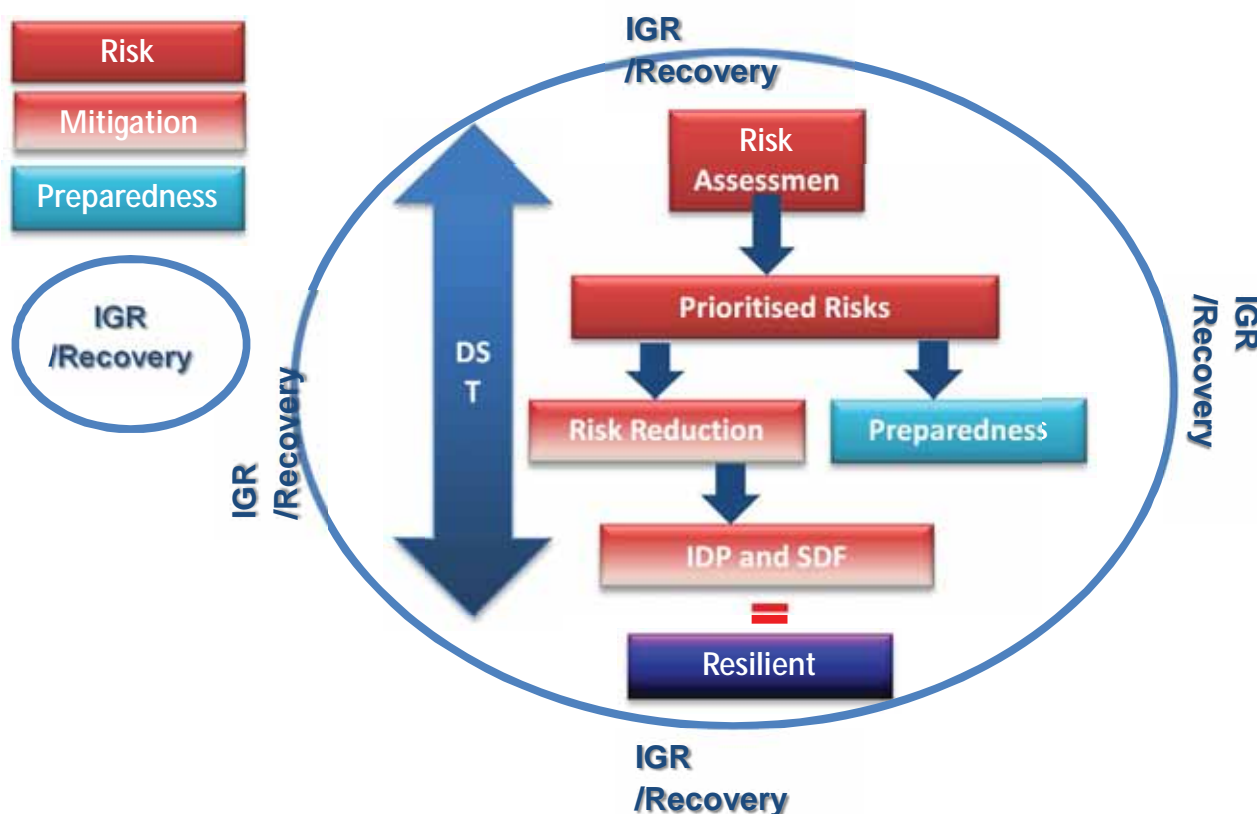
Figure 41: Disaster Management aligned with IDP

### 3. Municipal Disaster Management Framework

A disaster management plan for the West Coast District was approved in November 2007, the plans of the five local municipalities form part of the WCDM disaster management plan. Cederberg Municipality's disaster management plan was approved in August 2007 and submitted to the West Coast DM and local municipalities in the district. The plan is reviewed annually with the last review conducted in 2011. The review of the Disaster Management Plan was drafted during 2015 and public hearings were conducted with



Provincial Disaster Management. The finalisation of the Draft Disaster Management Plan will be finalised and submitted to Council before the end of June 2016. Cederberg will focus on an integrated approach in terms of disaster management as illustrated below:



As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- ▽ Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- ▽ Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- ▽ Regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- ▽ Form an integral part of a municipalities Integrated Development Plan;

- ▽ Anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;
- ▽ Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- ▽ Seek to develop a system of incentives that will promote disaster management in the municipality;
- ▽ Identify the areas, communities or households at risk;
- ▽ Take into account indigenous knowledge relating to disaster management;
- ▽ Promote disaster management research;
- ▽ Identify and address weaknesses in capacity to deal with disasters;
- ▽ Provide for appropriate prevention and mitigation strategies;
- ▽ Facilitate maximum emergency preparedness; and
- ▽ Contain contingency plans and emergency procedures in the event of a disaster.

#### **4. Disaster Risk Assessments**

West Coast District Municipality in collaboration with Cederberg Municipality reviewed the Disaster Risk Assessment (DRA) as per the criteria listed in the Provincial Disaster Management Framework. The aim of the DRA is to assist the municipality in acquiring credible data to inform planning, budget and the accompanied prioritization with respect to policies.

The current risk profile of Cederberg requires having a current and verified risk assessment to inform and align all other disaster risk. The 2014 Disaster Risk Assessment of Cederberg have focused on the risks as highlighted in the 2012 district level District Risk Assessment (DRA) report of the West Coast District Municipality. Disasters, especially in the context of climate change, pose a threat to the achievement of the Millennium Development Goals (MDGs), to which South Africa is a signatory. We live in a time of unprecedented risk in a complex system with multiple risk drivers. The DRA approach in this report will not provide a single, neat risk profile, but will rather provide a suite of possible risk probabilities based on different plausible scenarios for the main risk drivers present within each local municipality.



The following table displays the hazards of West Coast District:

Priority Hazards	2006 Risk Assessment	2012 Risk Assessment
<b>Drought</b>	African Horse Sickness	Seismic Hazards
<b>Hazmat: Road, Rail</b>	Municipality elections	Sand-dune Migration
<b>Fire</b>	Newcastle disease	Shoreline Erosion (coastal erosion)
<b>Storm Surges</b>	Renewable energy sources i.e. Wind farms	Dam Failure
<b>Floods</b>	Rift Valley Fever	National Key Points
<b>Severe Winds</b>	Social Conflict	Nuclear Event: Koeberg

*Table 63: West Coast District Identified Hazards*



The following disaster risks for Cederberg Municipal area were identified during the assessment process:

Hazard	Description
Vegetation Fires	Vegetation fires are fires which occur outside built-up areas in the open countryside beyond the urban limit in fynbos, natural veld, plantations, crops or invasive vegetation. Wildfires occur mainly during the "dry" season in the Western Cape; however, there are certain areas in the CBLM where wildfires occur throughout the year. <sup>80</sup>
Structural Fires	Structural fires (formal) is classified as such when the fire involves the structural components of various residential buildings ranging from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to shopping malls. A structural fire in an informal settlement involves temporary dwellings.
Climate Change	Climate change is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years. It may be a change in average weather conditions, or in the distribution of weather around the average conditions (i.e., more or fewer extreme weather events).
Floods	Risk of localised flooding increases during times of high intensity rainfall. Low-lying areas in relation to water courses are vulnerable. High flood risk is also associated with the low probability of the Clanwilliam dam bursting.
Storm Surges	Storm surges are described as increases in water levels which exceed levels normally associated with astronomical tides. They are caused by winds driving waters shoreward and are often coupled with low pressure systems, which in turn often cause increased sea levels at the same time.

Hazard	Description
Drought/Water shortages	The risk of drought exists throughout the area. The water supply to the Sandveld and coastal areas is particularly vulnerable as the water levels and associated quality decrease in the main ground water supply aquifer. This vulnerability increases in the dry season and has not been recovering during the past three rainy seasons.
Severe Storms (Strong Wind)	Wind is a current of air, especially a natural one that moves along or parallel to the ground, moving from an area of high pressure to an area of low pressure. The West Coast has a history of severe storms accompanied by strong winds, especially in the areas adjacent to the coastline. <sup>29</sup> Inshore of the Benguela Current proper, the south easterly winds drive coastal upwelling, forming the Benguela Upwelling System.
Regional Sea-level Rise	Due to the dynamic interaction of biophysical factors from both the Earth's land surface and ocean, and the high human population present, coastal areas are often at risk to natural and human-induced hazards. One such hazard is climate change induced sea level rise. Sea level rise causes shoreline retreat through coastal erosion and dune migration, and coastal inundation and flooding through enhanced tidal reaches and an increase in the of frequency of storm surges (its intensity may also increase as a result of climate change). <sup>33</sup>
Seismic Hazard	A seismic hazard is the potential for dangerous, earthquake-related natural phenomena such as ground shaking, fault rupture or soil liquefaction. The phenomena could then result in adverse consequences to society like destruction of buildings, essential infrastructure, loss of life, and total destruction of an area's socio-economic structures.
Vegetation-Alien Invasive Species	There is general recognition that serious ecological, economic and social consequences result from the invasion of natural ecosystems by foreign biological organisms, <sup>58</sup> these often designated as alien invasive species (AIS).

Hazard	Description
Human Diseases	<p>Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.</p>
Hazmat: Road and Rail Spill	<p>A hazardous material is any item or agent (biological, chemical, and physical) which has the potential to cause harm to humans, animals, or the environment, either on its own or through interaction with other materials or aggravating factors.</p> <p>Spillage of hazardous materials on roads and/or rails may result in death or injury due to contact with toxic substances, fumes or vapours emitted, explosions and/or fires. Where spillage occurs in environmental sensitive areas, it can result in destruction of vegetation, damage crops along the transport route and contaminate rivers, dams and estuaries, etc.</p>
Hazmat: Oil Spill at Sea	<p>A marine oil spill is an accidental release of oil into a body of water, either from a tanker, offshore drilling rig, or underwater pipeline, often presenting a hazard to marine life and the environment.</p>
Electrical Outages	<p>Eskom is the electricity provider in the district. Electricity in South Africa is likely to outstrip supply and electricity will become increasingly unreliable and expensive. The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy.</p>

Hazard	Description
Waste Management	<p>Waste means any substance, whether or not that substance can be reduced, re-used, recycled and recovered.</p> <p>Waste is divided into two classes based on the risk it poses - general waste and hazardous waste.</p>
Water Quality & Waste Management	<p>Wastewater is liquid waste or used water with dissolved or suspended solids, discharged from homes, commercial establishments, farms and industries.<sup>102</sup></p> <p>Wastewater treatment can be any chemical, biological and mechanical procedures applied to an industrial or municipal discharge or to any other sources of contaminated water to remove, reduce, or neutralize contaminants.</p>
Social Conflict	<p>Social conflict refers to the various types of negative social interaction that may occur within social relationships (e.g., arguments, criticism, hostility, unwanted demands), and may include physical violence.</p>
Harmful Algal Blooms (HAB) or Red Tides	<p>Red tide is a common name for the discolouration of seawater caused by dense concentrations of the marine micro-organisms known as Phytoplankton. The discolouration varies with the species of phytoplankton, its pigments, size and concentration, the time of day and the angle of the sun. The term Red Tide may be misleading in that the discolouration of the seawater can vary, and may include shades of red, orange, brown and green.</p>
Road Accidents	<p>Road accidents are unexpected and unintentional incidents which have the potential for harm occurring through the movement or collision of vessels, vehicles or persons along a road.</p>

Hazard	Description
Aircraft Incidents	<p>An aircraft incident is an occurrence associated with the operation of an aircraft which takes place:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Between the time any person boards the aircraft, until such time as all such persons have disembarked;</li> <li><input type="checkbox"/> During such time a person is fatally or seriously injured;</li> <li><input type="checkbox"/> The aircraft sustains damage or structural failure; or</li> <li><input type="checkbox"/> The aircraft is missing or is completely inaccessible.<sup>78</sup></li> </ul> <p>The main air field in the municipal area is the Lambert's Bay Airfield. The airfield is being used frequently and in very good condition. This is a SACAA registered airfield in process of being licenced. Commercial and privately owned helicopters and other smaller aircraft also operate within the area.</p>

*Table 64: Cederberg Identified hazards*

A fully equipped municipal disaster management centre for the west coast region is located in Moorreesburg. The West Coast Disaster Management Centre (WCDMC) was officially opened in September 2008 and provides a 24 hour call taking and dispatch facility. An organisational facility is also available that is not only used as a Joint Operation Centre (JOC) during disasters, but also as a venue for planning sessions outside disaster periods.

A tactical facility is available as well as offices for various emergency services. The aim is to make it a one stop centre for all incident reporting. This centre is a big advantage to Cederberg Municipality as it is too costly for Cederberg to have its own disaster management centre, however the municipality are in the process of establish a satellite disaster office.

## 5. Risk Reduction

The following table to reflect the risk reduction projects per department of Cederberg Municipality:

<b>Risk Reduction Projects</b>	<b>Engineering Services</b>	<b>Community Services</b>	<b>Financial Services</b>	<b>Corporate Service</b>
Upgrading of informal settlement road and water infrastructure ( more hydrant and access road)	<b>X</b>			
Training of community members basic fire fighting		<b>X</b>		
Lumkani devices in all informal settlement ( Clanwillam success story )		<b>X</b>		
Pro-active training Veld Fire and Structural fire Rural area ( Wupperthal and Algeria)		<b>X</b>		
Awareness, education & training campaigns in high risk areas		<b>X</b>		
Alien vegetation clearing	<b>X</b>			
Clearing/cleaning rivers & river banks (debris, alien invasive plants, excessive reeds, etc.)	<b>X</b>			
Storm water systems maintenance	<b>X</b>			
Bulk water capacity and resources to always be considered in development planning	<b>X</b>			
Drought/Water Scarcity - Awareness campaigns for demand reduction/conservation	<b>X</b>			

*Table 65: Risk Reduction Projects*

## **6. Training, Education and Awareness**

The following are training initiatives that will take place:

- ▽ All provincial training will be done at Wolwe Kloof Fire academy in Ceres
- ▽ Community Base training through CERT Program and other stakeholders
- ▽ Training to all Community on Basic Firefighting
- ▽ Standing training committee has be establish in the West Coast DM



### viii) Water and Drought Situation

The **Western Cape** currently faces a serious drought due to poor rainfall during winter. The demand for water has also steadily increased every year due to the province's growing population and economy. This, as well as climate change, has added significant pressure on our water supply.

#### Water Restrictions

In order to ease the pressure placed on our water supply, municipalities across the province will continue to implement level 1, 2 or 3 water restrictions for the foreseeable future. Residents and non-exempt businesses who don't comply with water restrictions will be charged higher tariffs and may be fined for disregarding water usage guidelines. Cederberg are currently on level water restrictions.

#### Agro-meteorological situation in Western Cape

Winter rain started very late, first significant rain in July 2016. Normally winter rain start around the Easter Weekend. Below normal rain fell in the winter which had significant impact on water levels in our major storage dams Dam levels much lower than corresponding time last year.

Area	% on 1/2/ 2017	% on 1/2/2016	% on 1/2/2015
Berg	45.3	46.4	74.5
Breede	36.7	47.4	65.9
Olifants/Doorn	50.9	40.8	55.0
Gouritz	25.4	40.8	54.5
WC Province	38.0	47.6	65.2

Area	% on 1/2/ 2017	% on 1/2/2016	% on 1/2/2015
Cape Town supply	38.6	48.2	74.5

Table 66: Dam levels in the Western Cape

#### Longer Term Climate Outlook

- ▽ More frequent severe weather events
- ▽ Increases in temperature in many regions and resulting changes in precipitation patterns
- ▽ Estimated that by 2050, rainfall in the Western Cape is likely to have **decreased by 30%**
- ▽ More flooding events → less infiltration and recharge of ground water
- ▽ Quality of the water resource, as impacted on by human activities, becomes even more important
- ▽ More fires and droughts → poorer water quality (erosion)

## Western Cape Provincial Water Risk

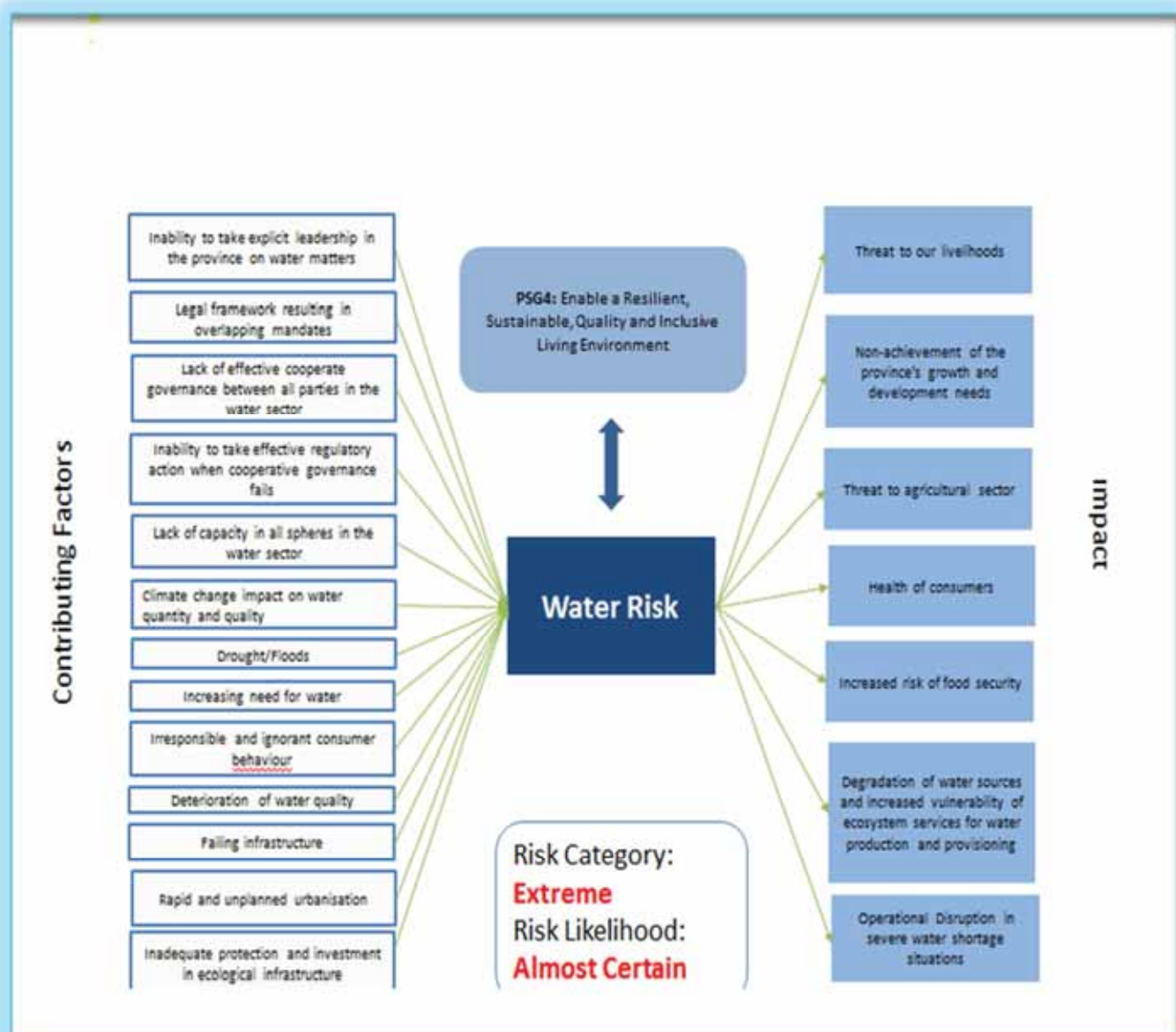


Figure 42: Provincial Water Risks

### Interventions by Western Cape Government

- ▽ Algeria – Drilling & equipping 1 borehole to augment bulk water: R1.8-million
- ▽ Agricultural water curtailments
- ▽ Water supply from the Clanwilliam Dam currently have a 43% restriction
- ▽ With concerted water saving efforts average fruit crops are harvested
- ▽ Limited impact on agri-processing in 2017

## **Water Resource Management & DISASTER RISK REDUCTION**

### ***Risk Reduction:***

- ▽ Ensure all necessary risk reduction measures in place to manage future droughts effectively.
- ▽ Standardization of water uses, water tariffs and restrictions, as well as enforcement measures where a disaster (drought) risks might be moderate to high
- ▽ Protect groundwater resources (Geohydrologists required in Municipalities)
- ▽ Investigating the possible use of alternative water resources i.e. reclamation of water (reuse), groundwater, increased rainwater harvesting etc
- ▽ Model bylaw regarding for water use and water restrictions
- ▽ The implementation of an area focussed Finalisation of disaster preparedness and response plans by all stakeholders.
- ▽ Include risk reduction measures and associated funding in all future Integrated Development Plans
- ▽ S35 Disaster Management Act: all municipalities must take adequate measures to prevent water insecurity due to drought
- ▽ Land use & Planning: Protect and invest in our natural water source areas – ensure good land use management and catchment management
- ▽ Promote efficiency of water use:
  - ⇒ Address water losses (especially Non-Revenue Water)
  - ⇒ Actively promote the re-use of treated wastewater – target appropriate users
  - ⇒ Industrial water cascading, foot printing and setting of best practice benchmarks
  - ⇒ Actively promote Conservation Agriculture, drip irrigation and accurate water metering, especially in the Agricultural Sector
  - ⇒ Undertake Water Sensitive Urban Design
- ▽ Undertake continuous awareness drives to ensure permanent change in public and government behavior and reduced per capita water utilization

A Drought assessment was done for Cederberg Municipality, and the following action plan was compiled:

Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
<b>Citrusdal</b>	Water is sourced from:  1. Olifantsrivier which has completely dried up.  2. Two boreholes which are under stress.	3.3ML which is insufficient and highly stressed for the Citrusdal residents, Industrials, hospitals and four education centurms.	Short term: An additional Borehole and water tanker.  Long term: 3ML reservoir.	2.5M for the Borehole.  9M for the reservoir.  R500 000 for Water tanker.  Total amount: 12M.	None
<b>Graafwater</b>	Water is sourced from:  1. Two boreholes	1ML reservoir which is insufficient and very stressed	Short term: 1.5ML reservoir which is critical.	2.6M for the construction of the reservoir.  Total: 2.6M	3M

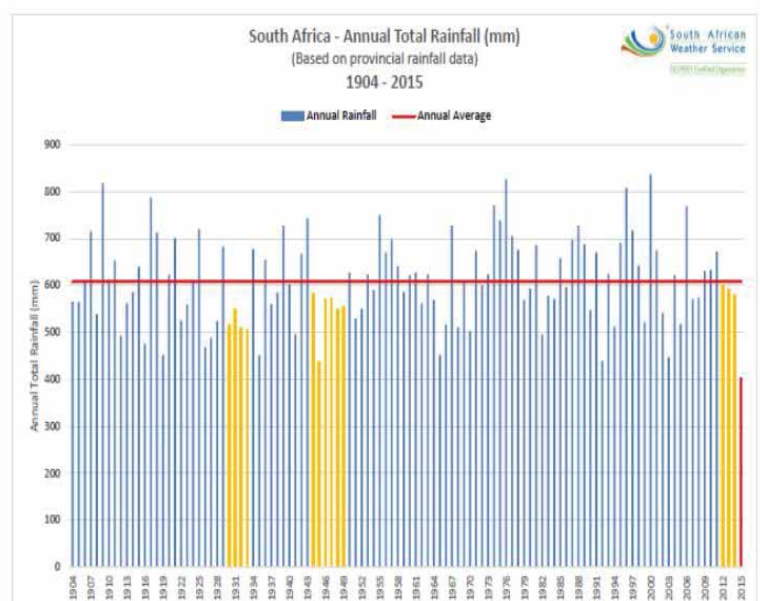
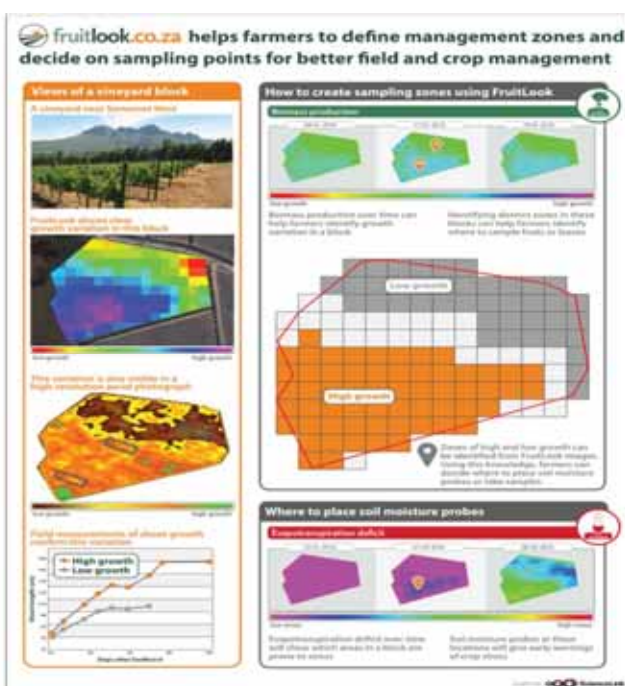
Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
<b>Clanwilliam</b>	<p>Water is sourced from:</p> <ol style="list-style-type: none"> <li>1. Olifants dam which is under stress.</li> <li>2. Jan Dissels river which is under stress.</li> </ol> <p>Both resources are stressed as a result of the last poor rain fall season. We make full time use of both resources.</p>	<p>5.3ML reservoir storage capacity. Currently stress at the storage facilities is when the Jan dissels river dry up and the Olifantsdam pumping capacity is too low to supply sufficient water.</p>	<p>Short to medium term:</p> <ol style="list-style-type: none"> <li>1. Pump Station upgrading (Olifantsdam pump station).</li> <li>2. Rising Pipe line.</li> </ol>	<ol style="list-style-type: none"> <li>1. 10M for the Pump Station.</li> <li>2. 6.3M for the Rising pipe line.</li> <li>3. 2.5M for Additional borehole</li> </ol> <p>Total amount: 18.8M</p>	None
<b>Wuppertal</b>	<p>Tra tra river which is under severe stress and cannot provides sufficient water for both drinking purposes and irrigation/farming activities.</p>	<p>200 kl reservoir is getting water from the river. The communities are most of the time without water.</p>	<p>Water tanker and Yo yo tanks to supply water regularly.</p> <p>A borehole to sustain water provision.</p>	<p>Water tanker and Yo yo tanks: 600 000 Rand.</p> <p>2. 2.5 M</p> <p>Total: 3.1M</p>	None



Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
<b>Algeria</b>	Insufficient water from a spring. The dry season and low rainfalls causes the stream to be very poor.	200kl reservoir which would be sufficient if the source could produce adequate water.	Long term: A borehole and pipe line.  Short term: Water tanker to transport water to the reservoir.	1. 2.3M for the borehole.  2. Water Tanker to supply water to the Reservoir: R500 000.  Total: 2.8M	None
<b>Elandskloof</b>	Insufficient water from a spring. The dry season and low rainfalls caused the stream to be very poor.	Storage reservoirs are insufficient and put the community heavily under stress.	Short term: Drilling of a borehole and a Water tanker to supply water to the reservoirs	Drilling of a borehole: 2.3M  Water Tanker: R500 000.  Total: 2.8M	None
<b>Lamberts bay</b>	Two boreholes supply the residents, industries and all community services institutions. The underground water resource is severely under pressure and we need to make provision for additional water provision from another resource.	The storage capacity is not under stress.	The completion of the Desalination plant.	20M for the completion of the Desalination plant.	None

Town	Water resource Status	Drinking Water Storage Capacity	Upgrading Requirement	Estimated costing requires.	Own funding
<b>All towns requirem ents</b>	Cederberg municipality needs Yo yo tanks to respond to emergencies at rural areas where the poorest of the poor are most vulnerable.		The purchasing of 50 Yo yo tanks.	R 200 000	None
<b>All towns Studies</b>	Underground water levels studies. This will inform Cederberg of the current status underground water levels to determine the way forward for towns relying on underground water resources.			R200 000	None

Table 67: Drought Assessment



## C. CULTURAL AFFAIRS AND SPORTS

### SPORTFIELDS

The municipality maintain sport fields in all 5 towns within its service area, the total square meters maintained total of 305 807m<sup>2</sup>.

Town	Area to be maintained	Future Development/extension	Estimated Cost
Citrusdal	7,23 HR	/	/
Clanwilliam	8,37HR	3,00HR	±R 3 000 000
Elands Bay	3,79HR	3,00HR	±R 3 000 000
Graafwater	7,15HR	3,00HR	±R 6 000 000
Lamberts Bay	10,61HR	/	/

Table 68: Sports fields

## CULTURAL AFFAIRS

Cederberg Municipality is very involved in a number of arts & culture events, including the following:

- Comnet Festival of Lights (annual)
- ATKV Riel Dancing Semi-Finals (annual)
- Artscape Rural Outreach (2016)
- Cederberg Arts Festival (annual)

The municipality's involvement includes the provision of financial support towards the mentioned initiatives, as well as in-kind support (venue, cleaning services, marketing, etc.)

## D. CEMETERIES

The Municipality maintain in total 6 cemeteries in all 5 towns within its service

area. The table below provides information pertaining to the status and future needs:

Town	No of Cemeteries	Capacity Status
Citrusdal	1	100% Full
Clanwilliam	2	Vrede- Oord -5% need urgent ground Augsburg 35%
Graafwater	2	Graafwater South is full Graafwater North 20%
Elands Bay	1	50%
Lamberts Bay	2	One is full and closed Other is 50% full

*Table 69: Cemeteries*

## E. LIBRARIES

The table below indicates the number of libraries and community libraries within the municipal service area. A community library is a project developed to render a library/information service in the more rural areas/communities or even communities within the boundaries of a town but far from the nearest library.

Town	Libraries
Citrusdal	2
Clanwilliam	1
Graafwater	1
Elands Bay	1
Lamberts Bay	1
Wupperthal	1
Algeria (Mini Library)	1

*Table 70: Libraries*

## F. THUSONG SERVICE CENTRES

The Thusong Service Centre (formerly known as Multi-Purpose Community Centres — MPCCs) programme of government was initiated in 1999 as one of the primary vehicles for the implementation of development communication and information and to integrate government services into primarily rural communities. This was done to address historical, social and economic factors, which limited access to information, services and participation by citizens, as they had to travel long distances to access these services.

Thusong Service Centres are one-stop, integrated community development centres, with community participation and services relevant to people's needs. They aim to empower the poor and disadvantaged through access to information, services and resources from government, non-governmental organisations (NGOs), parastatals, business, etc. enabling them to engage in government programmes for the improvement of their lives.

The municipality will work closely with all sector departments and management of the Thusong Centres to upgrade, maintain and manage the facilities as assets for the community of Cederberg.

The municipality is also working with the Department of Local Government to extend its service offering to areas like Graafwater, where government services are often not so accessible to the local communities.

The following services are rendered from these centres: Housing Official, CDW's, Ward Councillors, Clinic, Library (Citrusdal).

Outcome / Response Required	Municipal Action
Signed lease agreements with all tenants	Signed lease agreements
Viable funding model	Investigate funding model for centre Budget for Centre

Table 71: Implementation of the Thusong Service Centre Programme

The services we are offering at the centre include the following:

- ▽ E-Centres (Clanwilliam and Citrusdal)
- ▽ Department of Local Government (CDW Programme)
- ▽ Department of Communication (GCIS)
- ▽ Department of Social Development
- ▽ Cederberg Offices
- ▽ SASSA

## **G. Air Quality Management Plan**

The West Coast DM is in terms of Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004) responsible for the licensing of Listed Activities. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the District, complete with separate modules to suite the individual needs of the five local municipalities in the district. This plan was approved during 2012/13 and a by-law for air quality management is currently under review for legal opinion. Cederberg Local Municipality's Air Quality Management was approved by Council on 29 January 2015. Cederberg Municipality have also appointed an Air Quality Control Officer.

The District Municipality established an Air Quality communication platform with industry and representatives from Local Municipalities and Provincial Government. The designated Air Quality Officers of the five Local Municipalities are members of this working group and meetings are held on a quarterly basis. During these meetings industry report to the authorities in a predetermined format and problem areas are discussed.

The West Coast DM is in the process of finalising its Air Quality Management By-law that will soon be promulgated. It is further expected from Local Municipalities to draft By-laws to address other air pollution issues not regarded as a function of District Municipalities. The District's mandate is limited to listed activities and future controlled emitters.

In order to further formalise a good working relationship between Local and District Municipalities it is foreseen that the individual service providers may





enter into memorandums of understanding. The execution of different mandates will receive more detailed attention during interaction between district and local municipalities once properly formalised.

Outcome / Response Required	Municipal Action	Timeframe
Attend working group meetings	Quarterly working group meetings attended	Quarterly
Air quality management plan in place	Air Quality Management Plan for Cederberg submitted to Council for notification	2016/17
Completed a SWOT analysis	Develop an action plan to address issues raised in SWOT	2015/2016
Draft air quality management by-law to address air pollution challenges	By-law approved and promulgated	2017/2018
Air quality targets achieved	Implementation of By-law and continuous monitoring	2017/2018
Air quality compliant with DEAT requirements	Implementation of By-law and continuous monitoring	2017/2018

*Table 72: Implementation of the Air Quality Management Plan*

## **H. COASTAL MANAGEMENT**

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 (ICM) specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast DM developed an integrated coastal management plan (ICMP) which incorporates the local municipalities. This plan was completed during April 2013 and has been advertised for public comment. Cederberg Municipality also participates in the Municipal Coastal Committee coordinated by the WCDM.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo. It also facilitates the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

Cederberg includes the two coastal towns of Elands Bay and Lamberts Bay. These two towns are only directly accessible to each other along the Sishen-Saldanha railway Toll Road (gravel) owned by Transnet. Along the coastline the vegetation immediately inland of the coast is Lamberts Bay Strandveld. The Greater Cederberg Biodiversity Corridor is a conservation area that extends from the coastline of the Cederberg Municipality towards the Cederberg mountain range. Baboon point, to the south of Elands Bay, is the most significant rocky outcrop along the coastline of the West Coast due to an extremely diverse succulent and bulb community.

Large portions of the coastal zone between Elands Bay and Lamberts Bay remain natural due to unsuitability for agriculture, although potato farming is placing increasing pressure on coastal biodiversity. Bird Island, off the coast of Lamberts Bay, is a tourist destination and an important breeding site for birds. The fishing and lobster industry is a key economic driver in the coastal towns of the Cederberg Municipality.



The plan requires that Cederberg address the following actions:

Outcome / Response Required	Municipal Action	Timeframe
Compliance in terms of the Act and the performance indicators highlighted for LMs in the plan	All actions to ensure municipal compliance including updating of the CMP every 5 years	2017
Draft and approve a by-law that designates strips of land as coastal access land (Section 18(1) of the ICMA	Draft by-law	2017/2018
Responsibilities regarding coastal access land  (Section 18 & 20 of the ICMA)	Signpost entry / access points  Control the use of , and activities, on that land  Protect and enforce the rights of the public to use that land to gain access to coastal public property (CPP)  Designate strips of land as coastal access land via a public access servitude  Maintain the land so as to ensure that the public has access to the CPP  Report to the MEC on measures taken to implement this section	2017/2018
Marking coastal boundaries on zoning maps	Municipality must delineate coastal boundary on a map that forms part of its zoning scheme e.g. Setback Lines	2017/2018
Alien clearing	Facilitate co-ordination between WCDM and alien clearing efforts and with private landowners	Ongoing
Implementation of Estuary	Develop estuary	2017/2018

Outcome / Response Required	Municipal Action	Timeframe
Management Plan and Forum	management plans and establish estuary forums and budget for their implementation and revision of the estuary plan	
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPO.	2017/2018
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures	2017/2018

*Table 73: Implementation of the Integrated Coastal Management Plan*

## CHAPTER 5

### 5.1. MUNICIPAL BUDGET OVERVIEW

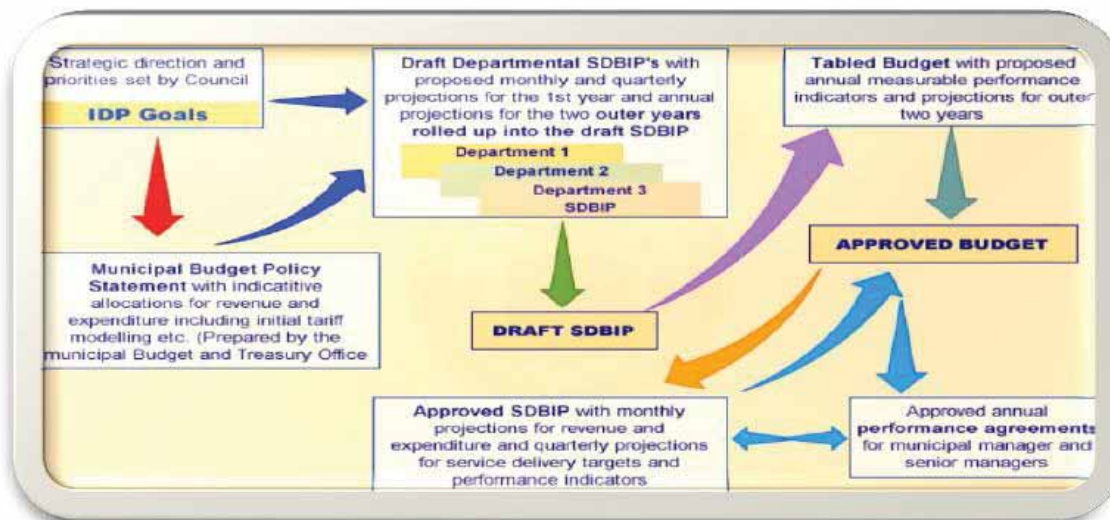
In terms of chapter 5 of the Municipal Systems Act, it is required to include a budget financial plan into the IDP, which should include the next three years budget allocations. The plan also aims to determine the financial affordability and sustainability level of Cederberg Municipality over the medium term.

The Main objective of a municipal budget is to allocate realistically expected resources to the service delivery goals or performance objectives identified as priorities in the approved Integrated Development Plan. The Municipality shall seek to maintain an adequate management, accounting and financial information system. It shall strive to maintain a high collection rate and ensure long-term financial sustainability. The Municipality shall  
Maintain an effective Supply Chain Management system which ensures fairness, competitiveness, equitable, transparency and cost effectiveness.

The budget was made possible through continuous consultation with the Local communities, the relevant government departments and the internal departments of the Municipality to ensure that the priorities are properly aligned and addressed.

### 5.2. FINANCIAL STRATEGY

Cederberg Municipality conducts and plans its business on the basis of a going concern. The municipality's strategic intention is to broaden its tax base through proper economic development. The municipality also aspires to align its resources in the most effective, efficient and economical way in order to enhance basic service delivery.



Through the aforementioned strategic intentions, Cederberg Municipality intends to accomplish the following budget/ resource criteria:

#### ▽ **Credible budget:**

- Activities consistent with the IDP and vice versa, ensuring that the IDP is realistically achievable given the financial constraints of the municipality
- Financial viability of municipality not jeopardised – ensure that the financial position is maintained/ improved within generally accepted prudential limits and that short-term and long-term obligations can be met
- Capacity to spend the budget – institutional capacity (staff; infrastructure; institutional functioning; PMS operational/ PDO/ KPIs) and budget assumptions applied

▽ **Sustainable budget:**

- Financial sustainability/overall financial health of municipality and to what extent is it sustained?
- Revenue budgeted realistic / realisable? (Both Operating and Capital)
- The intention of this is to determine whether the municipality has sufficient revenue and adequate financial stability to fund and deliver on its proposed budget.

▽ **Responsive budget:**

- To the needs of the community / public
- Alignment of IDP – LED Strategies – Budget, and to what extent does it give effect to provincial and national priorities?
- Is the budget appropriately responsive to economic growth objectives and the socio- economic needs of the community?
- Process followed to identify strategic priorities/priority interventions in the IDP

▽ **Affordability / tariffs:**

- Tariffs must not be increased unreasonably, and consumers must be able to afford to pay. There should be a balance between affordability and level of service.

▽ **Funding of budget:**

Budget to include cash flow budget to ensure that expenses are funded from realistically anticipated revenue or cash backed accumulated funds from previous years surpluses not committed for other purposes, or borrowed funds, but only for the capital budget.



- Budget Summary
- Five-Year Financial Plan
- Five-Year Capital Investment Programme

### **5.3. FINANCIAL POLICY**

It is Cederberg Municipality's goal to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

#### **5.3.1. Budget Related Policies**

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget. These principles are embedded in the Budget and Management Oversight Policy.

The Virement Policy allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery. Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's Asset Management Policy.

### **5.3.2. Revenue Policies**

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically anticipated revenue to be collected. The Municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. Cederberg Municipality will set fees and user charges at a level that fully supports the total direct (primary) and indirect (secondary) costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles are incorporated in the Tariff Policy of the municipality.

Council has also approved a Revenue Enhancement Policy and it is currently under review.

### **5.3.3. Credit Control Policies**

#### **Customer Care and Credit Control Management**

Since the clients of Cederberg Municipality are key stakeholders to the financial stability and success of the municipality customer care and credit control management shall be carried out in accordance with the provisions of the relevant policies as adopted and implemented by Council.

#### **Customer/ Client/ Credit Control Care officials**

The Municipality shall establish a Customer/ Client/ Credit Care officials whose general function shall be to create a positive and reciprocal relationship between the persons liable for payments and the municipality.



In particular, these officials shall:

- 📌 Serve as the conduit for receiving feedback regarding the quality of services, and to this end, shall receive, process, analyse and report to the Municipal Manager and or Chief Financial Officer on such feedback;
- 📌 Provide information to customers on the costs involved in service provision, the reasons for the payment of service fees, and the manner in which monies raised from services are utilised;
- 📌 Serve as the point at which queries regarding accounts may be submitted and shall deal with such queries;
- 📌 Serve as the point at which complaints may be submitted, and shall respond to such complaints.

The Municipality shall ensure that the officials are adequately staffed and funded, and that appropriate provision is made for it in the Municipality's budget and staff establishment.

#### **5.3.4. Supply Chain Management**

The Supply Chain Management Policy will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery.

This policy is reviewed on an annual basis and aligned with the most recent national Treasury regulations and applicable legislation.

#### **5.3.5. Debt Collection Policy**

This policy must be read in conjunction with the municipality's approved indigent policy, which is deemed to be incorporated in and form part of this policy.

Any debt owing by an indigent debtor, after deduction of the indigent support subsidy, shall be recovered from him or her, in accordance with this policy.





#### **5.3.6. Asset Management Policy**

The policy will ensure that all assets are effectively and efficiently controlled, utilised, safeguarded, and managed. It creates awareness to all staff involved with asset management, of their responsibilities with regards to asset Management; and assists departments to achieve its prime objectives of service delivery, at the optimum level of investment.

#### **5.3.7. Long Term Financial Sustainability Policy**

Council has approved and adopted a Revenue Enhancement Strategy which is currently rolled out. As part of this strategy a Long Term Financial Review and Strategy is also undertaken to cover inter alia the following:

An Independent Financial Assessment from institutions with an understanding of the municipal financial environment and the changes that have occurred in this environment.

-  Combines and integrates financial strategies;
-  To achieve the main objectives of the financial viability;
-  The ability to meet the current and future service delivery needs;
-  Whilst remaining financial sustainable on the long term within the new legislation of the Local Government

### **5.4. FINANCIAL STRATEGIC APPROACH**

The 2017/18 MTREF period represents the first year of Cederberg Municipality's five-year IDP period. The process includes an analysis of the municipality's previous year performance outcomes, an assessment of the current economic outlook and consultation with various role-players



The process included the following mechanisms:

- ▽ Budget sessions with directorates
- ▽ Strategic Breakaway sessions with Council
- ▽ Budget steering committee meetings
- ▽ Public meetings per ward

The Mayor of the Municipality must establish a Budget Steering Committee as required by Section 4 of the Municipal Budget and Reporting Regulations. The function of the Budget Steering Committee is to provide technical assistance to the Mayor in discharging the responsibilities set out in Section 53 of the MFMA 2003 (Act 56 of 2003).

The Committee is constituted as follows:

- ▽ Executive Mayor (Chairperson)
- ▽ MMC: Finance
- ▽ Municipal Manager
- ▽ Chief Financial Officer
- ▽ Director: Engineering & Planning Services
- ▽ Director: Corporate Services
- ▽ Director: Community Development Services
- ▽ Manager: Budget
- ▽ Manager: Treasury
- ▽ IDP PMS Coordinator
- ▽ Any technical expert that may be required

The primary aim of the Budget Steering Committee is to ensure that:

- ▽ The process followed to compile the budget complies with legislation and good budget practices;
- ▽ There is proper alignment between the policy and the service delivery priorities set out in the municipality's IDP and the budget, taking into account the need to protect the financial sustainability of the municipality;

- ▽ The municipality's revenue and tariff setting strategies meet the cash resources requirements to deliver services; and
- ▽ The various spending priorities of the different municipal departments are properly evaluated and prioritised during resource allocation

## **5.5. FINANCIAL SUMMARY ON 2017/18 MTREF BUDGET**

We have drafted the budget based on the current situation existing within the municipality. Our assumptions are that we maintain the status as it is and ensure that the municipality continue as a going concern. On average we estimate a 6.4% increase in revenues as per Circular 86.

There were various discussions on the budget and the discussion was focused on the current service delivery and liquidity position of the municipality and how do the municipality develop a budget that is feasible and affordable for the whole community.

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework		
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	<b>1</b>			
<b>Revenue By Source</b>				
Property rates	2	40 871	43 322	45 921
Service charges - electricity revenue	2	80 640	85 479	90 607
Service charges - water revenue	2	27 693	29 354	31 115
Service charges - sanitation revenue	2	9 200	9 752	10 336
Service charges - refuse revenue	2	8 299	9 425	10 712
Service charges - other		-	-	-
Rental of facilities and equipment		471	499	530
Interest earned - external investments		391	415	440
Interest earned - outstanding debtors		3 082	3 266	3 462
Dividends received		-	-	-
Fines, penalties and forfeits		35 482	37 611	39 868
Licences and permits		-	-	-
Agency services		2 996	3 175	3 365
Transfers and subsidies		58 056	56 437	62 410
Other revenue	2	7 769	8 233	8 724
Gains on disposal of PPE		-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>274 951</b>	<b>286 968</b>	<b>307 490</b>
<b>Expenditure By Type</b>				
Employee related costs	2	87 718	91 192	96 660
Remuneration of councillors		4 928	5 224	5 538
Debt impairment	3	42 939	45 516	48 247
Depreciation & asset impairment	2	17 253	18 287	19 380
Finance charges		8 544	8 542	8 571
Bulk purchases	2	69 235	73 389	77 793
Other materials	8	7 595	8 090	8 448
Contracted services		15 501	16 569	18 147
Transfers and grants		870	1 028	1 188
Other expenditure	4, 5	19 683	20 836	22 075
Loss on disposal of PPE		-	-	-
<b>Total Expenditure</b>		<b>274 267</b>	<b>288 673</b>	<b>306 048</b>
<b>Surplus/(Deficit)</b>		<b>684</b>	<b>(1 705)</b>	<b>1 443</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		59 494	26 065	31 921
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>60 177</b>	<b>24 360</b>	<b>33 363</b>
Taxation		-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>60 177</b>	<b>24 360</b>	<b>33 363</b>
Attributable to minorities		-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>60 177</b>	<b>24 360</b>	<b>33 363</b>
Share of surplus/ (deficit) of associate	7	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>60 177</b>	<b>24 360</b>	<b>33 363</b>

Table 74: Revenue by Source



## REVENUE

The biggest contributor to the revenue of the municipality is service charges to the consumers. The council should note that the major portion of service charges is the electricity component. The other major contributor to the revenue of the municipality is the grants received from both national and provincial government. The estimated grant funding for this year both conditional and unconditional is R117.5million.

The revenue of the municipality as compared to the 2016/17 has increased by 6.9%. This is due to increase in the cost of electricity from the suppliers. This therefore means that the increased costs are transferred to the consumers

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework		
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>R thousand</b>	<b>1</b>			
<b>Revenue By Source</b>				
Property rates	2	40 871	43 322	45 921
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Service charges - other		-	-	-
Rental of facilities and equipment		471	499	530
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Dividends received		-	-	-
Fines, penalties and forfeits		35 482	37 611	39 868
Licences and permits		-	-	-
Agency services		2 996	3 175	3 365
Transfers and subsidies		58 056	56 437	62 410
Other revenue	2	7 769	8 233	8 724
Gains on disposal of PPE		-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>274 951</b>	<b>286 968</b>	<b>307 490</b>

Table 75: Revenue by Source (MTEF)

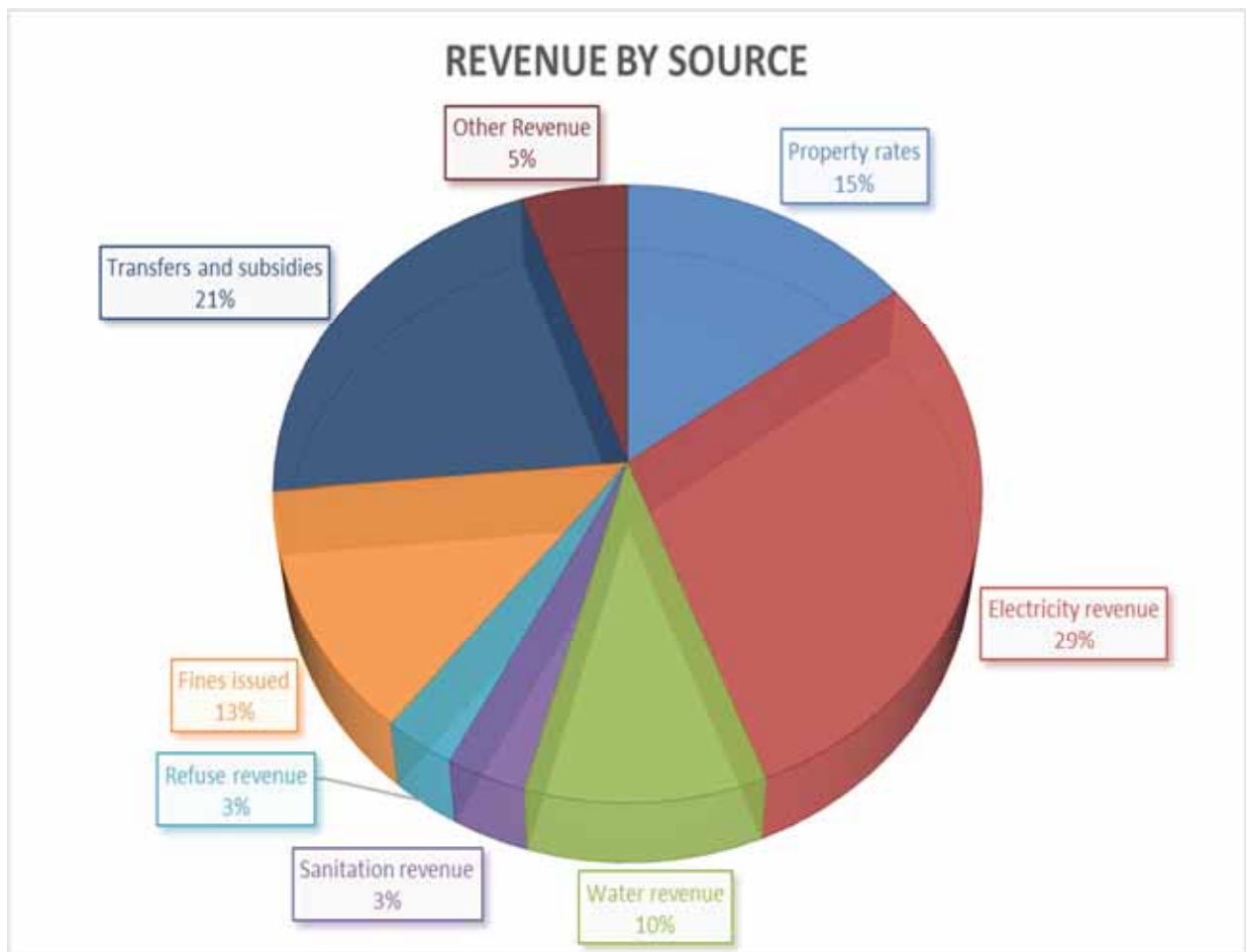


Figure 43: Revenue by source

## 5.6. OPERATING EXPENDITURE FRAMEWORK

Total operating expenditure forecasted for the 2017/2018 financial year reflects an increase of 1% to an amount of R 274 267 000 compared with the projected operating expenditure of R 272 830 000.00 for the 2016/2017 financial year. Operating expenditure forecasts an increase to an amount of R 306 048 000.00 in the 2019/2020 financial year.

Cederberg main operating expenditure category is their employee related cost of R 87 718 307.00 that represents 32% (Figure below) of total operating expenditure for the 2017/2018 financial year. This expenditure category is projecting an expenditure of R 96 660 000.00 by 2019/2020 financial year.

## % of Total Operating Expenditure

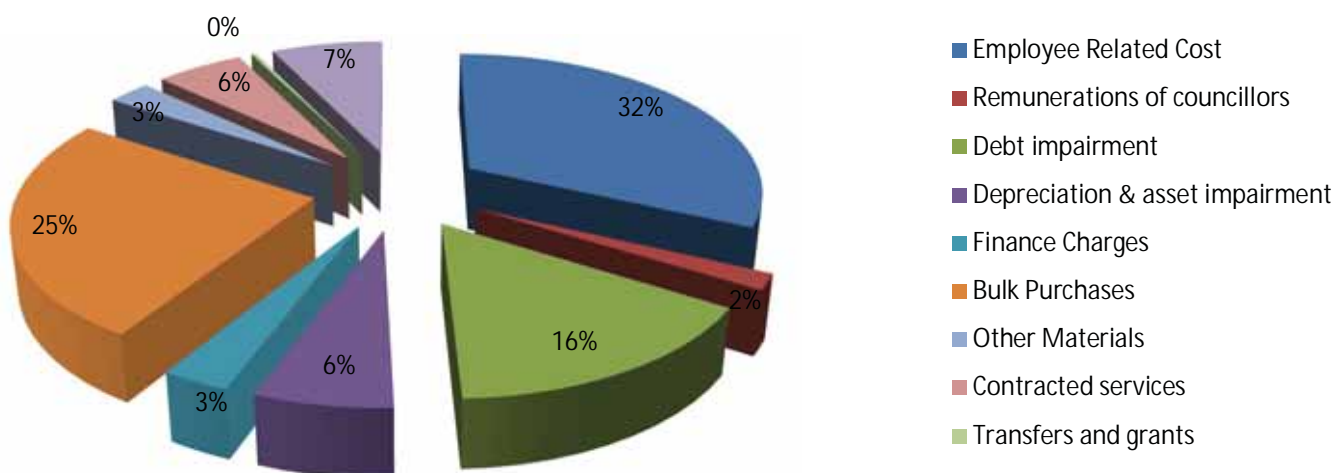


Figure 44: % Total Operating Expenditure

WC012 Cederberg - Table A4 Budgeted Financial Performance (revenue and expenditure)										
Medium Term Revenue and Expenditure Framework per Expenditure Category										
				Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
Description	2013/14	2014/15	2015/16					2017/18	2018/19	2019/20
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year	Budget Year
<b>Expenditure By Type</b>										
Employee related costs	67 027 000	70 978 403	78 229 941	73 779 856	75 961 186	75 961 186	75 961 186	87 718 307	91 192 000	96 660 000
Remuneration of councillors	4 076 000	4 307 365	4 327 829	4 477 572	4 558 851	4 558 851	4 558 851	4 928 058	5 224 000	5 538 000
Debt impairment	6 959 000	6 110 484	19 645 541	10 000 000	40 819 599	40 819 599	40 819 599	42 939 396	45 516 000	48 247 000
Depreciation & asset impairment	13 592 000	13 375 969	15 823 046	18 313 810	17 289 702	17 289 702	17 289 702	17 252 624	18 287 479	19 380 479
Finance charges	4 810 000	6 332 980	9 967 986	7 145 831	7 797 798	7 797 798	7 797 798	8 544 401	8 542 129	8 570 861
Bulk purchases	56 020 000	58 259 729	63 190 741	67 024 487	67 497 378	67 497 378	67 497 378	69 234 799	73 389 000	77 793 000
Other materials	0	0	0	0	0	0	0	7 595 300	8 090 000	8 448 000
Contracted services	0	0	0	0	0	0	0	15 500 630	16 568 561	18 147 228
Transfers and grants	0	0	0	0	0	0	0	870 000	1 028 000	1 188 000
Other expenditure	49 736 000	98 927 779	68 348 623	57 955 850	58 905 209	58 905 209	58 905 209	19 683 486	20 836 000	22 075 000
Loss on disposal of PPE	1 923 000	2 032 850	989 792	0	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>204 143 000</b>	<b>260 325 559</b>	<b>260 523 499</b>	<b>238 697 406</b>	<b>272 829 723</b>	<b>272 829 723</b>	<b>272 829 723</b>	<b>274 267 002</b>	<b>288 673 169</b>	<b>306 047 568</b>

Table 76: Expenditure by Type

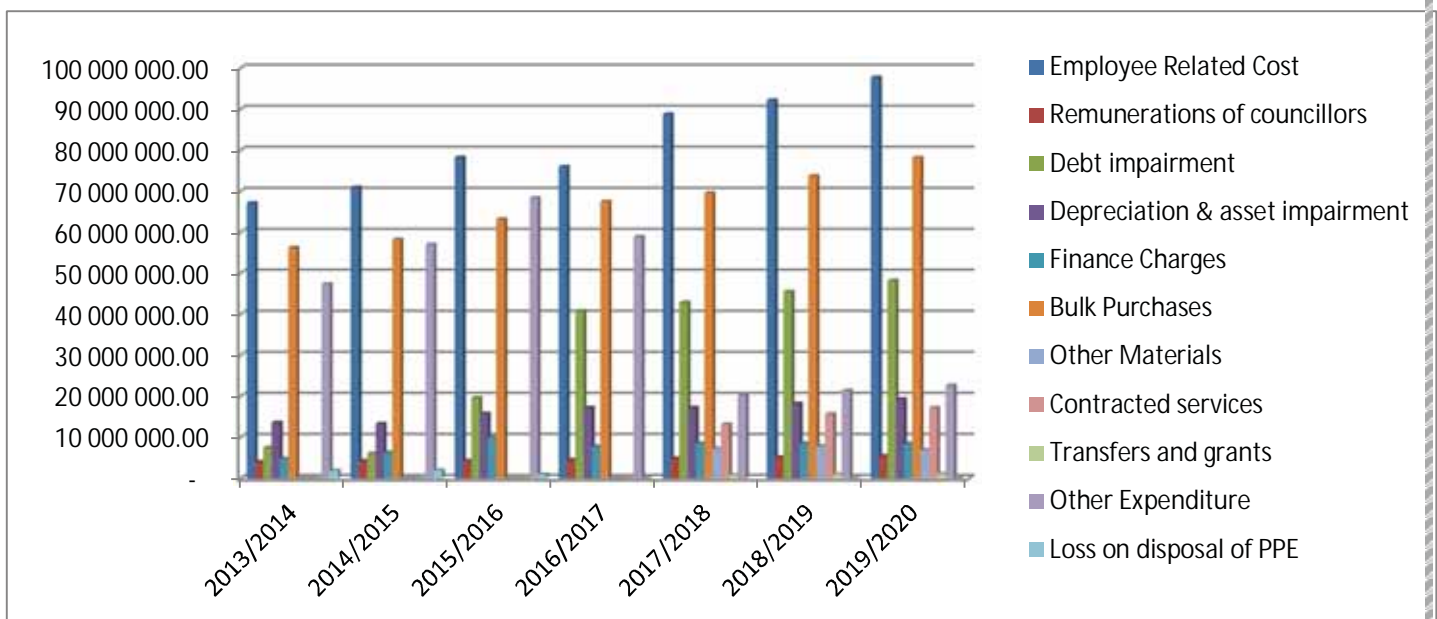
The second highest operating expenditure category is Bulk purchases with an amount of R 69 234 798 that represents 25% of total operating expenditure. This

expenditure category increases to R 77 793 000.00 by the 2019/2020 financial year. Care should be taken not to over burden rate payers with this expenditure category.

Debt impairment is the third highest operating expenditure category with an amount of R 42 939 396.00 that represents 16% of total operating expenditure. This expenditure category increases to R 48 247 000.00 by the 2019/2020 financial year. Other categories of operating expenditure amounts to approximately R 74 373 000.00 of total operating expenditure and represents the other 27% of the 2017/2018 budgeted operating expenditure.

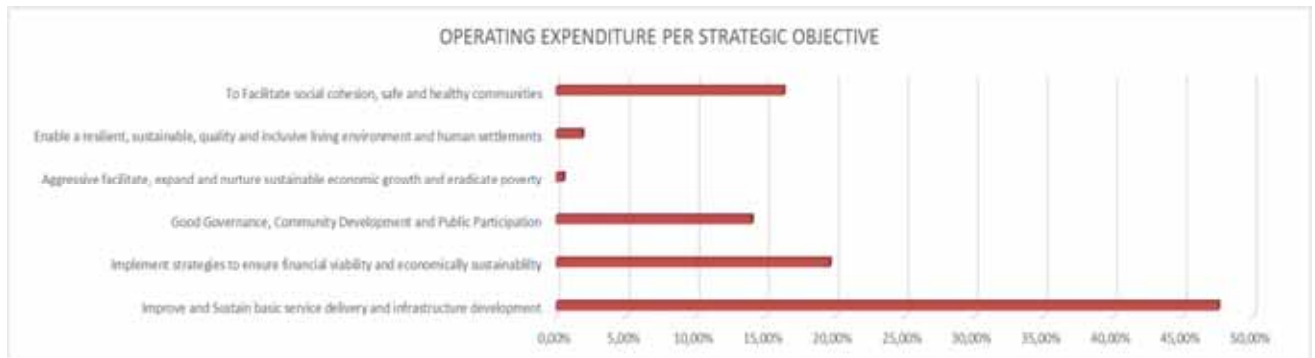
Operating expenditure trends over the years shown in Table above are depicted in Figure below

**Operating Expenditure per Category**



*Figure 45: Operating Expenditure per Category*

## 5.7 SERVICE DELIVERY EXPENDITURE



*Figure 46: Operating Expenditure per Strategic Objective*

According to the above bar chart it reflects that 48% of the municipal budget is allocated service delivery units in the municipality. Furthermore is 20% of the budget allocated to assist the Municipality to become financial viable and sustainable, followed by health and safe.

Service delivery cluster is our core mandate and we are measured on how well we are doing in these departments. The goals relating to financial viability are critical as well and will be achieved.

## 5.8. CAPITAL EXPENDITURE

The municipality will be spending R48.4 million in the next year on capital infrastructure and assets replacement programme. The capital expenditure is spread amongst all the 6 strategic objectives of the municipality but basic infrastructure remain the major benefactor in this programme. The capital infrastructure programme will eradicate some of the backlogs we have in the municipality and also replace old and aging assets of the municipality. The capital infrastructure programme will be financed through national grant funding and own funds.



The table below reflects the capital projects that will be implemented in the next three years

<b>Capital Expenditure - Functional</b>				
<i><b>Governance and administration</b></i>		<b>4 066</b>	<b>2 961</b>	<b>2 689</b>
Executive and council		430	420	190
Finance and administration		3 636	2 541	2 499
Internal audit		–	–	–
<i><b>Community and public safety</b></i>		<b>18 385</b>	<b>1 790</b>	<b>980</b>
Community and social services		245	215	231
Sport and recreation		1 000	698	750
Public safety		–	–	–
Housing		17 140	877	–
Health		–	–	–
<i><b>Economic and environmental services</b></i>		<b>31 123</b>	<b>15 210</b>	<b>14 969</b>
Planning and development		30 003	13 784	14 377
Road transport		1 120	1 426	592
Environmental protection		–	–	–
<i><b>Trading services</b></i>		<b>17 061</b>	<b>13 613</b>	<b>19 914</b>
Energy sources		5 219	3 746	8 211
Water management		9 522	9 416	11 218
Waste water management		700	322	346
Waste management		1 620	129	138
<i><b>Other</b></i>		<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Capital Expenditure - Functional</b>	<b>3</b>	<b>70 635</b>	<b>33 574</b>	<b>38 552</b>
<b>Funded by:</b>				
National Government		29 590	25 188	31 921
Provincial Government		29 904	877	–
District Municipality		–	–	–
Other transfers and grants		–	–	–
<b>Transfers recognised - capital</b>	<b>4</b>	<b>59 494</b>	<b>26 065</b>	<b>31 921</b>
<b>Public contributions &amp; donations</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Borrowing</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Internally generated funds</b>		<b>11 141</b>	<b>7 510</b>	<b>6 632</b>
<b>Total Capital Funding</b>	<b>7</b>	<b>70 635</b>	<b>33 574</b>	<b>38 552</b>

Table 77: Capital Expenditure



WC012 Cederberg - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding										
Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Expenditure Framework	2017/18 Medium Term Revenue & Expenditure Framework	
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Capital Expenditure - Standard</b>										
Governance and administration		349	2 456	752	695	1 597	1 597	4 066	2 961	2 689
Executive and council		122	37	440	-	150	150	430	420	190
Budget and treasury office		9	14	11	240	652	652	3 636	2 541	2 499
Corporate services		218	2 405	301	455	795	795	-	-	-
Community and public safety		4 334	6 630	8 595	9 013	1 412	1 412	18 385	1 790	980
Community and social services		296	6 326	3 274	1 334	1 262	1 262	245	215	231
Sport and recreation		4 038	304	5 321	7 679	150	150	1 000	698	750
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	17 140	877	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		6 215	9 619	1 397	5 719	6 056	6 056	31 123	15 210	14 969
Planning and development		-	20	-	275	279	279	30 003	13 784	14 377
Road transport		6 215	9 599	1 397	5 444	5 778	5 778	1 120	1 426	592
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		25 345	14 383	33 272	51 523	52 434	52 434	17 061	13 613	19 914
Electricity		4 630	2 070	2 705	3 365	4 665	4 665	5 219	3 746	8 211
Water		16 203	4 335	3 871	19 741	18 255	18 255	9 522	9 416	11 218
Waste water management		4 221	7 978	25 328	26 867	24 413	24 413	700	322	346
Waste management		291	-	1 368	1 550	5 101	5 101	1 620	129	138
Other		-	-	-	-	8 695	8 695	-	-	-
<b>Total Capital Expenditure - Standard</b>	3	36 243	33 087	44 017	66 949	70 194	70 194	70 635	33 574	38 552
<b>Funded by:</b>										
National Government		30 525	24 857	37 299	47 116	43 185	43 185	29 590	25 188	31 921
Provincial Government		240	5 995	2 372	15 184	15 274	15 274	29 904	877	-
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	30 765	30 852	39 671	62 299	58 459	58 459	59 494	26 065	31 921
Public contributions & donations	5	-	-	-	-	-	-	-	-	-
Borrowing	6	3 460	1 361	817	-	-	-	-	-	-
Internally generated funds		2 018	874	3 529	4 650	11 735	11 735	11 141	7 510	6 632
<b>Total Capital Funding</b>	7	36 243	33 087	44 017	66 949	70 194	70 194	70 635	33 574	38 552

Table 78: A5 Budgeted Capital Expenditure by vote

## % Total Capital Expenditure

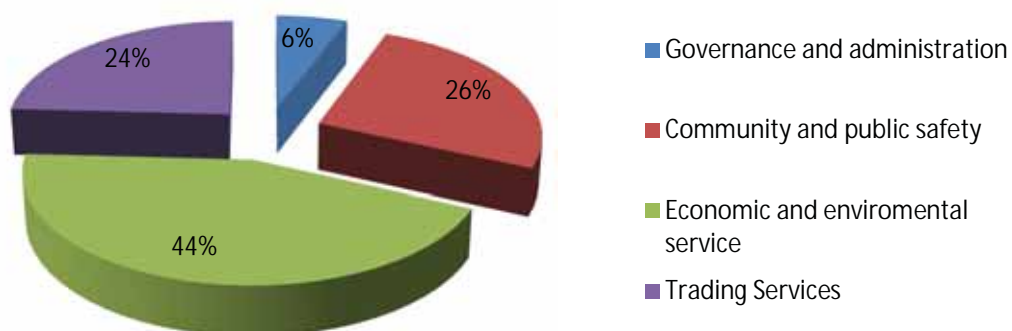


Figure 47: % Total Capital Expenditure

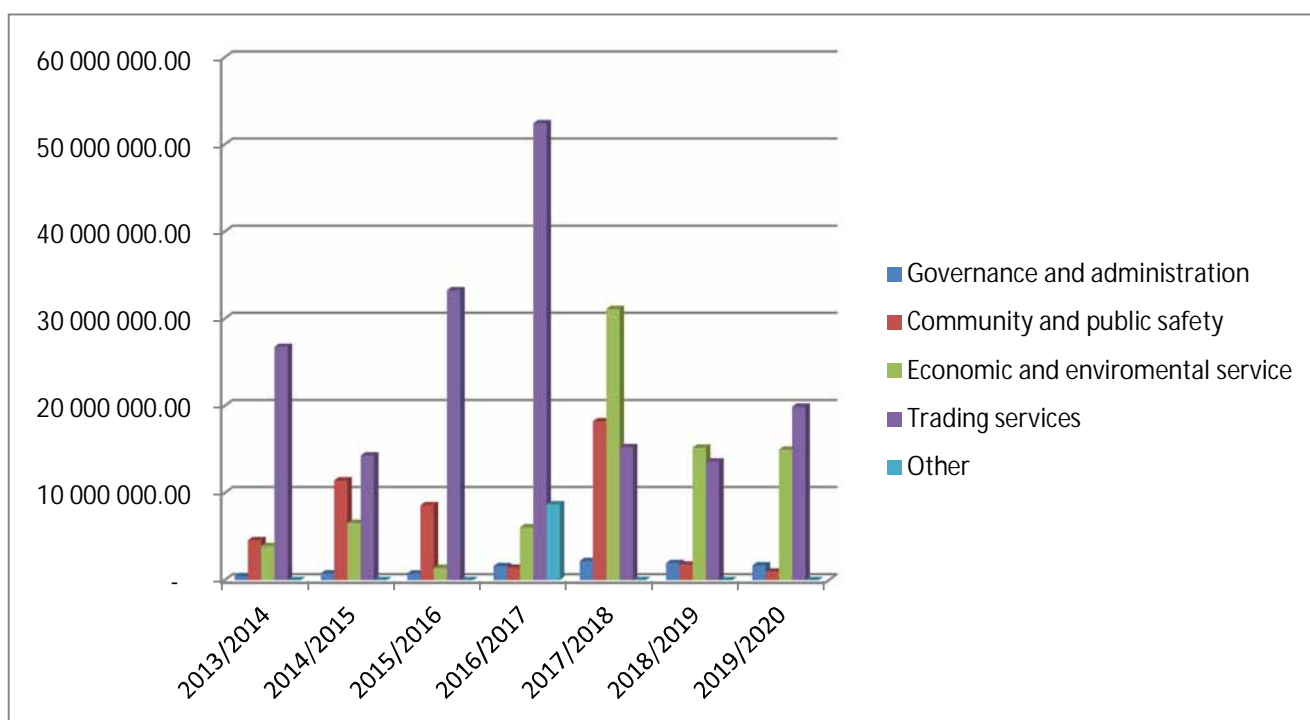


Figure 48: Total Capital Expenditure

Governance and administration infrastructure investment (blue colour) for the 2017/2018 financial year and the two outgoing financial years will respectively receive 6%, 6%, and 6% of the total capital expenditure budget.

Community and public safety infrastructure investment (brown colour) for the 2017/2018 financial year and the two outgoing financial years will respectively receive 26%, 26%, and 26% of the total capital expenditure budget.

Economic and environmental services infrastructure investment (green colour) for the 2017/2018 financial year and the two outgoing financial years will respectively receive 44%, 44% and 44% of the total capital expenditure budget. These projects include MIG, RBIG AND CDAL WASTEWATER TREATMENT WORK, as it falls under Project Management Unit.

Trading services investment (purple colour) for the 2017/2018 financial year and the two outgoing financial years will respectively receive 24%, 24% and 24% of the total capital expenditure budget

## **CAPITAL EXPENDITURE FUNDING**

Capital expenditure is funded through own revenue, grants and donations from outside stakeholders, and, external borrowings. Own revenue can only be generated through operating budget surpluses, but, this means that Cederberg Municipality customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor.

External borrowing is the least desirable source of finance to invest in infrastructure services, simply because borrowings need to be repaid at a cost for Cederberg



Municipality customer base. A Municipality can become over borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

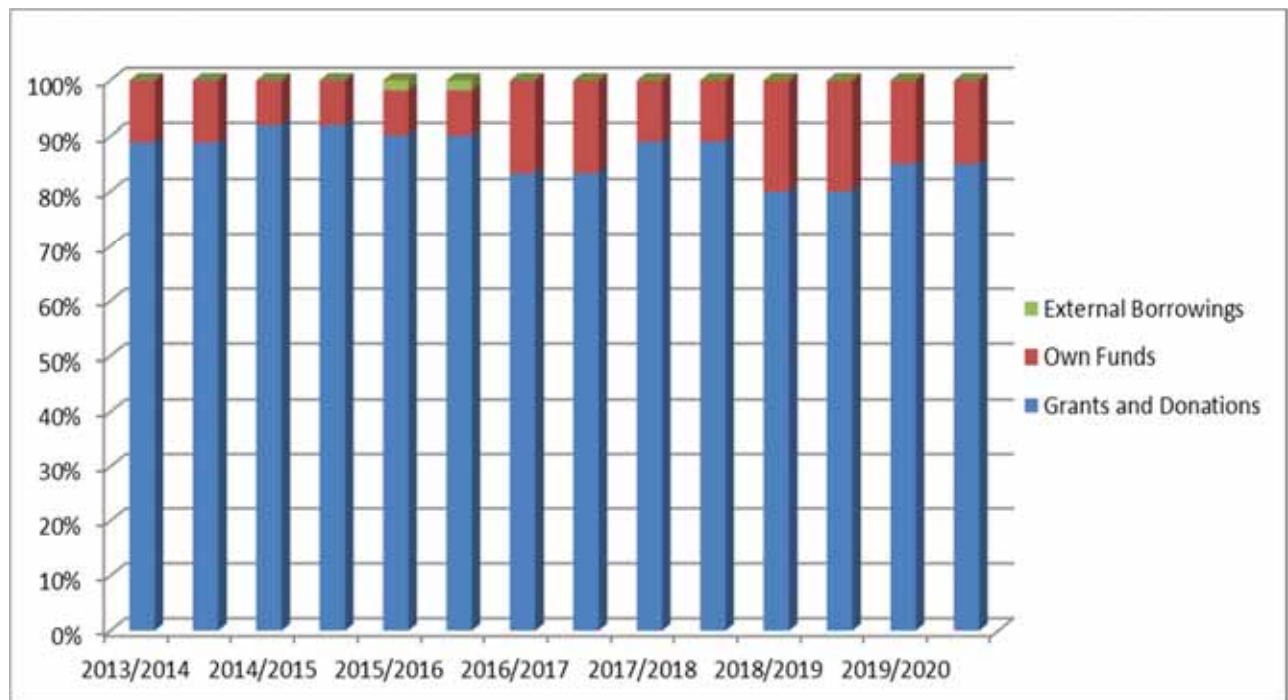


Figure 49: External Borrowing

The capital expenditure funding trends over the seven years under review are set out in above. It is clear that grants (blue colour) are becoming the main source of funding of capital expenditure. It also clearly shows that Borrowings (green colour) is becoming the least favourite funding source and clearly indicates that Cederberg Municipality highly depend on Grants from Provincial Treasury and National Treasury. These reserves need to be rebuilt as from the 2017/18 financial year as indicated. Grant funding (blue colour) fluctuates depending on the success of business plan applications for grant funding from government.

## Capital Funders

National Government	Provincial Government
Municipal Infrastructure Grant (MIG)	Libraries - Municipal Replacement Funding (MRF)
Regional Bulk Infrastructure Grant (RBIG)	Human Settlements Development Grant
Water Services Infrastructure Grant (WSIG)	Acceleration of Housing Delivery Grant
Integrated National Electrification Programme (INEP)	

Table 79: Capital Funders

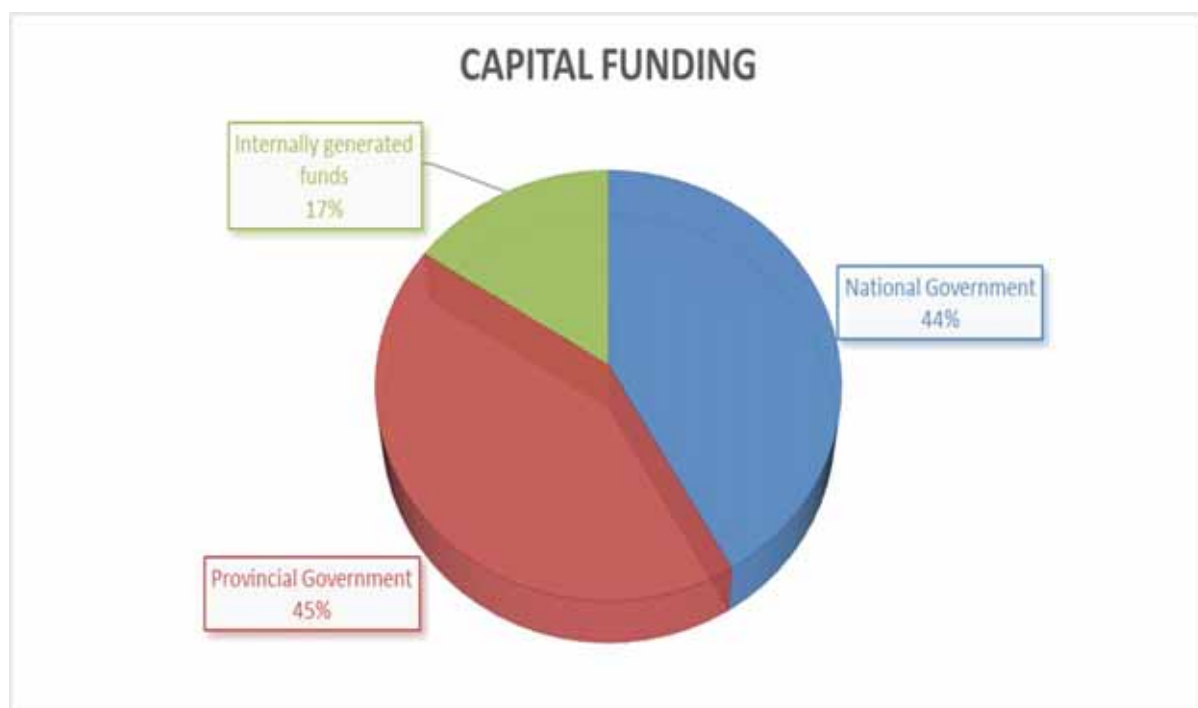


Figure 50: Capital Funding

## 5.9 TARRIFS

The tariffs have been generally increased by 6.4% for most of the services and the tariffs for electricity was increased by 1.88% in line with approved increase by Nersa.

For Cederberg Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- ✚ National Treasury's guidelines and macroeconomic policy;
- ✚ Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- ✚ Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- ✚ Achievement of full cost recovery of specific user charges especially in relation to trading services;
- ✚ Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- ✚ The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- ✚ Increase ability to extend new services and recover costs;
- ✚ The municipality's Indigent Policy and rendering of free basic services; and
- ✚ Tariff policies of the Municipality.

## Property Rates

<b>PROPERTY RATES</b>	<b>2016/17</b>	<b>2017/18</b>	<b>% Change</b>
<b>Residential</b>	0.011	0.012	<b>6.40%</b>
<b>Farm Properties</b>			
Agricultural (80% REBATE TARIFF)	0.002	0.002	<b>6.40%</b>
Agricultural (75% REBATE TARIFF)	0.003	0.003	<b>6.40%</b>
Business & Commercial (No Rebate)	0.011	0.012	<b>6.40%</b>
Residential (No Rebate)	0.011	0.012	<b>6.40%</b>
<b>Small Holdings</b>			
Agricultural	0.002	0.002	<b>6.40%</b>
Business & Commercial (No Rebate)	0.011	0.012	<b>6.40%</b>
Residential (No Rebate)	0.011	0.012	<b>6.40%</b>
<b>Commercial/Business</b>	0.014	0.015	<b>6.40%</b>
<b>Government</b>			
Educational; Hospitals; Schools	0.014	0.015	<b>6.40%</b>
Police	0.014	0.015	<b>6.40%</b>

Table 80: Property Rates



## Water

<b>WATER</b>	<b>2016/17</b>	<b>2017/18</b>	<b>% Change</b>
<b>AVAILABILITY CHARGE ON EMPTY STANDS (ANNUAL)</b>	618.20	657.77	6.40%
<b>DOMESTIC USERS, RESIDENTIAL</b>			
<b>Basic Charge</b>	100.70	107.14	6.40%
<b>Per kilolitre, per month</b>			
0 - 25 kilolitre	6.87	7.31	6.40%
26 - 50 kilolitre	8.43	8.97	6.40%
51 - 75 kilolitre	9.80	10.43	6.40%
75+ kilolitre	17.02	18.11	6.40%
<b>Drought Season Tariffs (as allowed by Council)</b>			
0 - 25 kilolitre	8.24	8.77	6.40%
26 - 50 kilolitre	10.12	10.77	6.40%
51 - 75 kilolitre	11.76	12.51	6.40%
75+ kilolitre	20.42	21.73	6.40%
<b>BUSINESS</b>			
<b>Basic Charge</b>	157.50	167.58	6.40%
<b>Per Kilolitre, per month</b>	12.13	12.90	6.40%
<b>Drought Season Tariffs (as allowed by Council)</b>	14.55	15.48	6.40%
<b>OLD AGE HOMES, CHURCHES</b>			
<b>Per Kilolitre (Per Month)</b>			
0 - 25 kilolitre	5.68	6.04	6.40%
26 - 50 kilolitre	7.10	7.55	6.40%
51 - 75 kilolitre	10.03	10.67	6.40%
75+ kilolitre	15.04	16.00	6.40%
<b>SCHOOLS, HOSPITALS, SPORT CLUBS</b>			
<b>Per kilolitre, per month</b>			
0 - 25 kilolitre	5.68	6.04	6.40%
26 - 50 kilolitre	7.10	7.55	6.40%
51 - 75 kilolitre	10.03	10.67	6.40%
75+ kilolitre	15.04	16.00	6.40%

Table 81: Water Tariff

## Refuse

REFUSE	2016/17	2017/18	% Change
<b>HOUSEHOLDS</b>			
Basic Charge (Indigent clients excluded) (Infrastructure levy Households)	16.97	18.05	6.40%
Households: once per week	71.24	81.93	15.00%
<b>BUSINESSES</b>			
Basic Charge (Businesses) (Infrastructure levy Business)	133.38	141.91	6.40%
Removal: once per week	79.38	91.29	15.00%
2 times per week	157.50	167.58	6.40%
3 times per week	240.07	255.44	6.40%
4 times per week	325.58	346.42	6.40%
More than 4 times per week	414.06	440.56	6.40%
<b>SPECIAL RATES</b>			
Schools	158.54	168.68	6.40%
School residences	237.18	252.36	6.40%
Church and halls	79.91	85.02	6.40%
Nursary schools	79.91	85.02	6.40%
Hospital	237.18	252.36	6.40%
Old age homes	469.29	499.33	6.40%

Table 82: Refuse Tariff

## Sewerage

SEWERAGE	2016/17	2017/18	% Change
AVAILABILITY FEES (YEARLY)	1 052.96	1 120.35	6.40%
BASIC CHARGE (MONTHLY)	26.50	28.20	6.40%
<b>FLUSH TOILETS</b>			
Households (Standard Levy)	132.62	141.10	6.40%
Businesses			
1-3 Toilets	132.62	141.10	6.40%
More than 3 Toilets (per additional toilet)	44.21	47.04	6.40%
Hotels and Flats (per toilet)	88.42	94.08	6.40%
Schools and Hostels (per toilet)	42.55	45.28	6.40%
Old age homes (per toilet)	42.55	45.28	6.40%
Special Rates (monthly)			
All churches and halls	328.42	349.44	6.40%
SAPS	1 354.91	1 441.62	6.40%
Hospital	1 150.13	1 223.74	6.40%
Wine Cellars	1 059.97	1 127.81	6.40%
<b>SUCTION TANKS PER LOAD</b>			
Within working hours			
Single Load	90.80	96.61	6.40%
Double Load	172.59	183.63	6.40%
Outside Municipal area	492.17	523.67	6.40%
Rate per km outside municipal area	20.60	8.20	6.40%
After hours, weekends and public holidays			
Single Load	492.17	523.67	6.40%
Double Load	649.60	691.18	6.40%
Outside Municipal area	649.60	691.18	6.40%
Rate per km outside municipal area	7.74	8.23	6.40%

Table 83: Sewerage Tariff

## Electricity

<b>ELECTRICITY</b>	<b>2016/17</b>	<b>2017/18</b>	<b>% Change</b>
<b>AVAILABILITY FEES ON EMPTY PLOTS (LEVY PER ANNUM)</b>	2 140.20	2 180.44	1.88%
<b>DOMESTIC USERS</b>			
<b>Conventional meters</b>			
Basic (Single phase) - (R/month)	270.70	275.79	1.88%
Basic (Three phase) - (R/month)	405.32	412.94	1.88%
Electricity (R/kWu)	1.42	1.45	1.88%
<b>Prepaid meters Indigent 20 Amp</b>			
Electricity Indigent (R/kWu) 51 - 100 kWu/month.	1.04	1.05	1.88%
<b>Prepaid meters: 20 Amp single phase</b>			
Electricity (R/kWu) 1-500 kWu/month.	1.69	1.72	1.88%
Electricity (R/kWu) 500 - 2000 kWu/month.	1.69	1.72	1.88%
Electricity (R/kWu) 2000 + kWu/month.	1.69	1.72	1.88%
<b>Prepaid meters: Single phase &gt; 20 amp; 3 phase all levels</b>			
Basic	43.06	43.87	1.88%
Capacity Charge	3.23	3.29	1.88%
Electricity (R/kWu) 1-500 kWu/month.	1.47	1.50	1.88%
<b>BUSINESS USERS</b>			
<b>Conventional meters</b>			
Basic (R/month) single phase	485.37	494.49	1.88%
Basic (R/month) three phase	515.61	525.30	1.88%
Electricity (R/kWu)	1.56	1.59	1.88%
<b>LOWVOLTAGE FARMERS</b>			
<b>Basic per month</b>	533.38	546.55	1.88%
<b>Electricity (R/kWu)</b>	1.60	1.66	1.88%
<b>Prepaid meters 20 Amp, single phase</b>			
Electricity (R/kWu)	1.86	1.89	1.88%
<b>Prepaid meters &gt; 20 Amp &amp; Three phase</b>			
Electricity (R/kWu) 1-500 kWu/month.	1.57	1.60	1.88%
Electricity (R/kWu) 500 - 2000 kWu/month.	1.57	1.60	1.88%
Capacity Charge	3.23	3.29	1.88%
<b>INSTITUTIONS - MONTHLY BASIC AND USAGE CHARGE</b>			
<b>GROUP 1</b>			
State support schools and residences	780.50	795.17	1.88%
Private Schools and residences	780.50	795.17	1.88%
Old Age Homes	780.50	795.17	1.88%
State support nursery schools	780.50	795.17	1.88%
Private nursery schools	780.50	795.17	1.88%
Registered Churches	780.50	795.17	1.88%
Energy (R/kWu)	1.25	1.27	1.88%
<b>GROUP 2</b>			
Private Sport clubs, fields and buildings	229.28	233.59	1.88%
Golf clubs	229.28	233.59	1.88%
Public Sportgrounds and buildings (Under local government)	229.28	233.59	1.88%
Electricity (R/kWu)	1.25	1.27	1.88%

Table 84: Electricity Tariff

## **COST SAVING MEASUREMENTS**

- ✚ The indigent members of the public should be encouraged to report all water leaks, even on their side of the meter. Early action preventing water losses will result in a slowdown of bad debts.
- ✚ The monitoring of overtime and standby must continue.
- ✚ No overtime payments must be made to staff earning over the baseline salary as per legislation.
- ✚ Year tenders must be encouraged for all items bought on a regular basis and the contracts must stipulate that no increases in the prices may take place during the contract period. Strict service level agreements must also be entered into whereby non-performance or sub-standard performance will result in non-payment.
- ✚ The detailed summaries of telephone expenditure per staff member currently being provided to the Directors should also be provided to the Municipal Manager on a monthly basis.
- ✚ The monitoring of purchases should continue with the cash committee

## CHAPTER 6

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision of the municipality as set out earlier in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (on a monthly, quarterly, bi-annual and annual basis). The institutional SDBIP forms the basis of the directorate-based SDBIP and the performance agreements and plans of employees.

### 6.1. PERFORMANCE MANAGEMENT OVERVIEW

The Performance Management System of Cederberg Municipality is intended to provide a comprehensive, step by step planning design that helps the municipality to manage the process of performance planning and measurement effectively. The PMS System serves as primary mechanism to monitor, review and improve the implementation of the municipality's IDP and eventually the budget.

The citizens of Cederberg like all other citizens in South Africa have high expectations with regard to service delivery by the Municipality. Elected representatives and the Administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability. Cederberg Municipality through difficult impeding circumstances has shown its ability to execute both basic as well as enabling services crucial for social and economic growth and development. This challenge is best illustrated by the requirement that the Municipality is



expected to report on organisational performance as well as that of its employees.

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to effectively manage the process of performance planning and measurement. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Performance Management Framework of the Municipality is reflected in the diagram below:

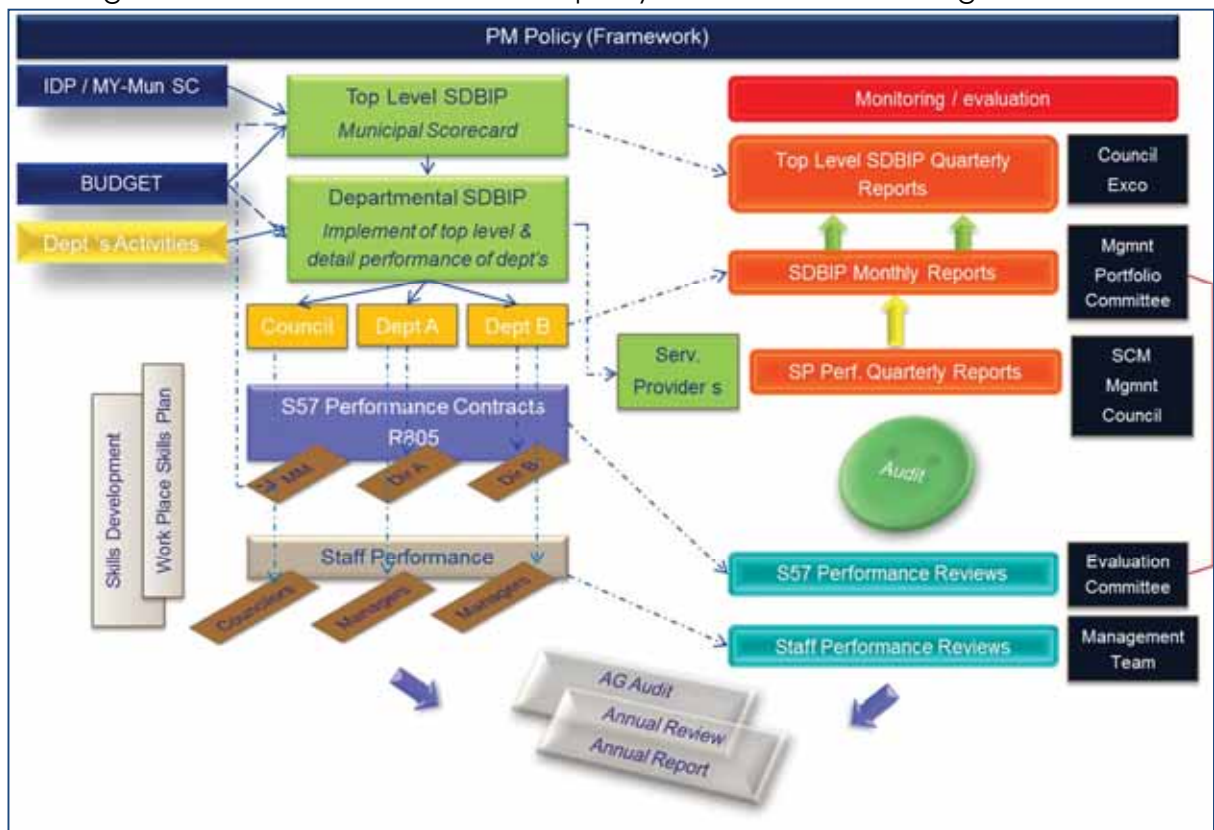


Figure 51: Performance Management System



## **6.2. STATUS OF CEDERBERG MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM**

In 2009 the Municipal Council approved a Performance Management System and Framework for performance implementation, monitoring and evaluation of the organizational as well as individual levels.

### **6.2.1. Organisational Level**

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

The directorate and departmental scorecards (detail SDBIP) capture the performance of each defined directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the municipality, the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

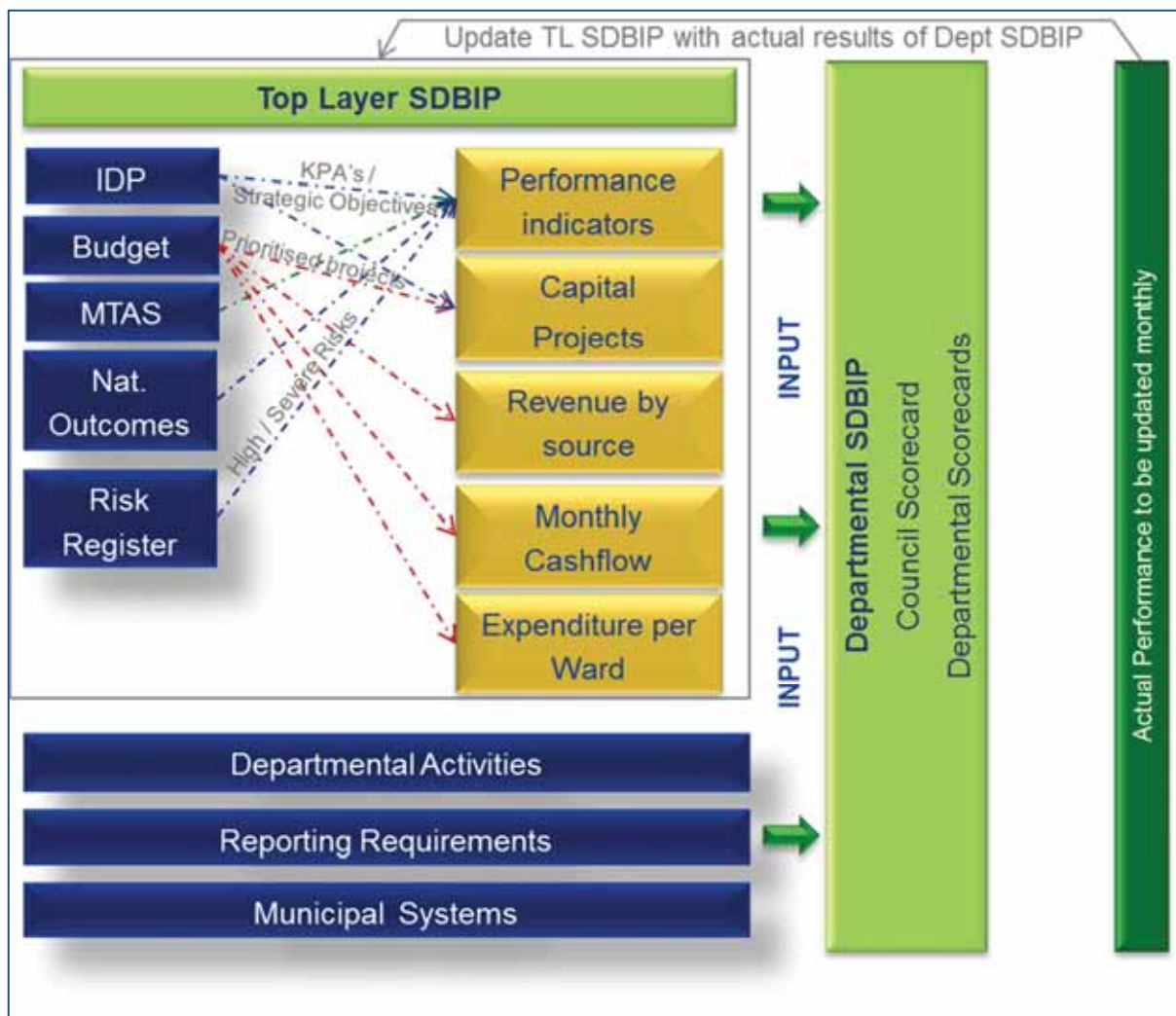


Figure 52: Organisational Performance

### 6.2.2. Individual Level

Cederberg Municipality implements a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- ▽ Each manager has to develop a scorecard which is based on the balanced scorecard model.
- ▽ At the beginning of each financial year all the Senior Managers (Section 57 employees) sign Performance Agreements.
- ▽ Evaluation of each manager's performance takes place at the end of each quarter.

### **6.2.3. Cascading Performance Management to lower levels**

It is important to link organisational performance to individual performance and to manage both at the same time, but separately. Although legislation requires that the Municipal Manager, and Managers directly accountable to the Municipal Manager, sign formal performance contracts, it is also a requirement that all employees have performance plans. These must be aligned with the individual performance plan of the head of the directorate and job descriptions.

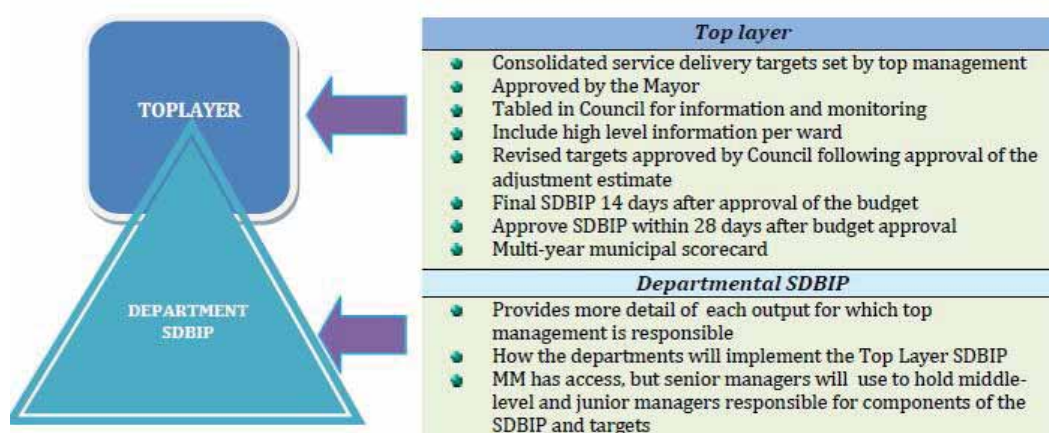
Cederberg Municipality are currently in the process of cascading performance management to lower levels. The municipality are busy developing a performance management policy and action plan of how the municipality envisaged to cascade performance management to the lower levels. Department of Local Government is currently assisting the municipality in this regard.

## **6.3. KEY PERFORMANCE INDICATORS**

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be seamlessly integrated as the Performance Management System serves to measure the performance of the municipality on meeting its development objectives as contained in its Integrated Development Plan.

## 6.4. THE SDBIP CONCEPT: A PRACTICAL PERSPECTIVE



## 6.5. PERFORMANCE REPORTING

### 6.5.1. Quarterly Reports

Reports reporting on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

### 6.5.2. Mid-Year Assessment

The performance of the first 6 months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the Section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website afterwards.

### 6.5.3. Legislative Reporting Requirements

Frequency	MSA/MFMA Reporting on PMS	Section
<i>Quarterly reporting</i>	<ul style="list-style-type: none"> <li>▽ The Municipal Manager collates the information and drafts the organisational performance report, which is submitted to Internal Audit.</li> <li>▽ The Internal Auditors (IA) must submit quarterly audited reports to the Municipal Manager and to the Performance Audit Committee.</li> <li>▽ The Municipal Manager submits the reports to Council.</li> </ul>	<p><i>MSA Regulation 14(1)(c)</i></p>
<i>Bi-annual reporting</i>	<ul style="list-style-type: none"> <li>➤ The Performance Audit Committee must review the PMS and make recommendations to Council.</li> <li>➤ The Performance Audit Committee must submit a report to Council Bi-annually.</li> <li>➤ The Municipality must report to Council at least twice a year.</li> <li>➤ The Accounting Officer must by 25 January of each year assess the performance of the municipality and submit a report to the Mayor, National Treasury and the relevant Provincial Treasury.</li> </ul>	<p><i>MSA Regulation 14(4)(a)</i></p> <p><i>MSA Regulation 14(4)(a)</i></p> <p><i>MSA Regulation 13(2)(a)</i></p> <p><i>MFMA S72</i></p>
<i>Annual reporting</i>	<ul style="list-style-type: none"> <li>➤ The annual report of a municipality must include the annual performance report and any recommendations of the municipality's Audit Committee. The Accounting Officer of a municipality must submit the performance report to the Auditor-General for auditing within two months after the end of the financial year to which that report relate.</li> </ul>	<p><i>MFMA S121 (3)(c)(j)</i></p> <p><i>&amp; MSA S46</i></p> <p><i>MFMA S126 1(a)</i></p> <p><i>MFMA S126</i></p>

Frequency	MSA/MFMA Reporting on PMS	Section
	<ul style="list-style-type: none"> <li>➤ The Auditor-General must audit the performance report and submit the report to the Accounting Officer within three months of receipt of the performance report.</li> <li>➤ The Mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality.</li> <li>➤ The Auditor-General may submit the performance report and audit report of a municipality directly to the municipal council, the National Treasury, the relevant Provincial Treasury, the MEC responsible for local government in the province and any prescribed organ of the state.</li> <li>➤ Immediately after an annual report is tabled in the council, the Accounting Officer of the municipality must submit the annual report to the Auditor-General, the relevant Provincial Treasury and the Provincial Department responsible for local government in the province.</li> <li>➤ The council of the municipality must consider the annual report by no later than two months from the date on which the annual report was tabled; adopt an oversight report containing council's comments on the annual report.</li> <li>➤ The meetings of a municipal council at which an annual report is to be discussed or at which decisions concerning an annual report are to be taken, must be open to the public and any organ of the state.</li> <li>➤ The Cabinet Member responsible for local government must annually report to Parliament on</li> </ul>	<p>(3)(a)(b)</p> <p>MFMA S127(2)</p> <p>MFMA S127 (4)(a)</p> <p>MFMA S127 (5)(b)</p> <p>MFMA S129 (1)</p> <p>MFMA S130 (1)</p> <p>MFMA S134</p>

Frequency	MSA/MFMA Reporting on PMS	Section
	actions taken by the MEC's for local government to address issues raised by the Auditor-General.	

*Table 85: Legislative Reporting Requirements*

## 6.6. RISK MANAGEMENT

Cederberg Municipality drafted a Risk Policy and a Risk Management Implementation Plan and will submit the documents to council for approval. Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality.

It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

The Risk Management Strategy deals with the major intended and emergent initiatives taken by and involving the utilisation of its resources to reduce risk in the Municipality. This strategy outlines a high level plan on how the Municipality will go about implementing its Risk Management Policy.

Cederberg has embarked on a strategic risk assessment process, where the following top 10 risks were identified as strategic risks in the municipality:





Ranking	Strategic risks
1	Lack of financial viability and economic sustainability
2	Aged infrastructure and vehicles
3	Insufficient provision of bulk water
4	Insufficient provision of bulk electricity
5	Unaffordable co-funding of projects -Financial viability - Proper planning
6	Inefficient planning for housing development and informal settlements
7	Poverty, unemployment, inequality and crime
8	Inappropriate organizational design to maximize organizational performance
9	Inability to create environment to foster economic growth
10	Insufficient disposal capacity at landfill sights

*Table 86: Strategic Risk*

## **6.7. TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview of the municipality's strategic intent and deliverables as stated in the IDP.

The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents (IDP, Budget and Performance Agreements).

Below is the Draft Top Layer SDBIP with targets for the next five (5) years that has been aligned with MSCOA:

## A. FINANCE AND ADMINISTRATION

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
1	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Put measures in place to ensure the actual spending of the municipal capital budget on capital projects by 30 June 2018	% of measures put in place to ensure spending of capital budget on capital projects by 30 June 2018	90%	10%	20%	60%	90%	90%	90%	90%	90%
2	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters	4950	4950	4950	4950	4950	4950	4950	4950	4950

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
3	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2018	Number of residential properties which are billed for electricity or have prepaid meters (Excluding Eskom areas)	7615	7615	7615	7615	7615	7615	7615	7615	7615
4	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the	Number of residential properties which are billed for sewerage	4315	4315	4315	4315	4315	4315	4315	4315	4315

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
					service as at 30 June 2018										
5	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2018	Number of residential properties which are billed for refuse removal	4950	4950	4950	4950	4950	4950	4950	4950	4950
6	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic water a	2100	2100	2100	2100	2100	2100	2100	2100	2100

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
				sustainability											
7	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic electricity	2100	2100	2100	2100	2100	2100	2100	2100	2100
8	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic sanitation services	2100	2100	2100	2100	2100	2100	2100	2100	2100

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
9	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic refuse removal	2100	2100	2100	2100	2100	2100	2100	2100	2100
10	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	40%	0	0	0	40%	40%	40%	40%	40%



REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
11	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	30%	0	0	0	30%	30%	30%	30%	30%
12	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding	Ratio improved by 5%	1	0	0	0	1	1	1	1	1

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
					(Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))										
14	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2018	Number of people employed	1	0	0	0	1	1	1	1	1

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
15	Corporate Services	Finance and Administration [Core function] - Human Resources	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 [Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2018 (Actual amount spent on training/total personnel budget)x100	1	0	0	0	1	1	1	1	1
16	Office of the Municipal Manager	Finance and Administration [Core function] - Risk Management	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 31 March 2018	Strategic and operational risk register submitted to the Audit Committee	1	0	0	1	0	1	1	1	1

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
55	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Review the system of delegations and submit to council by 31 December 2017	Reviewed System of Delegations submitted to Council	1	0	1	0	0	1	1	1	1
56	Corporate Services	Finance and Administration [Core function] - Administrative and Corporate Support	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Review the Standing Rules of Order and submit to Council by 30 September 2017	Reviewed Standing Rules of order submitted to Council	1	1	0	0	0	1	1	1	1
57	Corporate Services	Finance and Administration [Core function] - Human Resources	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Finalise the job descriptions for all staff members and submit for Task evaluation by 30 June 2018 [(Total number of job descriptions finalised/Total	% of Job descriptions finalised and submitted for task evaluation	100	0	0	0	100	-	-	-	-

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
					number of staff members)x100]										
59	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Improve the available cash to cover fixed operating expenditure ration with 5% by 30 June 2018 [(Ratio at 30 June 2018 - Ratio at 30 June 2017)/Ratio at 30 June 2017) x100]	Ratio improved by 5%	5%	0	0	0	5%	5%	5%	5%	5%
60	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Spent 90% of the Financial Management Grant by 30 June 2018	% of FMG grant spent	90%	0	20	0	90%	90%	90%	90%	90%

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
61	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Submit financial statements to the Auditor General by 31 August 2017	Approved financial statements submitted to the Auditor-General	1	1	0	0	0	1	1	1	1
62	Financial Services	Finance and Administration [Core function] - Budget and Treasury Office	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Achievement of a payment percentage of 90% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	90%	90%	90%	90%	90%	90%	90%	90%	90%

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
63	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Achieve an unqualified audit opinion by 31 March 2018 for the 2016/17 financial year	Unqualified Audit opinion received	1	0	0	1	0	1	1	1	1
64	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Submit the draft main budget to Council by 31 March 2018	Draft main budget submitted to Council	1	0	0	1	0	1	1	1	1
65	Financial Services	Finance and Administration [Core function] - Finance	Municipal Financial Viability and Management	Implement strategies to ensure financial viability and economical sustainability	Submit the adjustments budget to Council by 28 February 2018	Adjustment budget submitted to Council	1	0	0	1	0	1	1	1	1



REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
								Q1 SEP 2017 Q2 DEC 2017 Q3 Mar 2017 Q4 JUN 2017	YEAR 2 2018/19 YEAR 3 2019/20 YEAR 4 2020/21 YEAR 5 2021/22
				ly sustainability					

#### B. INTERNAL AUDIT

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
								Q1 SEP 2017 Q2 DEC 2017 Q3 Mar 2017 Q4 JUN 2017	YEAR 2 2018/19 YEAR 3 2019/20 YEAR 4 2020/21 YEAR 5 2021/22
17	Office of the Municipal Manager	Internal Audit [Core function] - Governance Function	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Develop and submit the risk based audit plan for 2018/19 to the Audit Committee by 30 June 2018	Risk based audit plan submitted to the Audit Committee	1	0 0 0 1	1 1 1 1

### C. PLANNING AND DEVELOPMENT

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
13	Infrastr ucture Service s	Planning and Developme nt [Core function] - Economic Developme nt/Planning	Local Economic Developm ent	Aggressive expand and facilitate, nurture sustainable economic growth and eradicate poverty	Create 100 jobs opportunities in terms of EPWP by 30 June 2018	Number of job opportuniti es created in terms of EPWP	100	0	0	0	100	100	100	100	100

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
18	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDS)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Draft the annual performance report for 2016/17 and submit to the Auditor-General by 31 August 2017	Annual performance report for 2016/17 drafted and submitted to the Auditor-General	1	1	0	0	0	1	1	1	1

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS								
19	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Compile and submit the draft annual report for 2016/17 to Council by 31 January 2018	Draft annual report for 2016/17 submitted to Council	1	Q1 SEP 2017	0	0	1	0	Q4 JUN 2017	1	1	1	1
								Q2 DEC 2017									
								Q3 Mar 2017									
								Q4 JUN 2017									
								YEAR 2 2018/19									
		</															

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
20	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDS)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Compile and submit the final annual report and oversight report for 2016/17 to Council by 31 March 2018	Final annual report and oversight report for 2016/17 submitted to Council	1	0	0	1	0	1	1	1	1

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS						
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
21	Office of the Municipal Manager	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Good Governance and Public Participation	Good Governance, Community Development & Public Participation	Submit the final reviewed IDP to Council by 31 May 2018	Final IDP submitted to Council	1	0	0	0	1	1	1	1	1

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
22	Community Services	Planning and Development [Core function] - Economic Development Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Establish a steering committee for the management of the Elands Bay Fish Market Project by 31 December 2017	Steering committee established	1	Q1 SEP 2017 0 Q2 DEC 2017 0 Q3 Mar 2017 0 Q4 JUN 2017 1	YEAR 2 2018/19 1 YEAR 3 2019/20 1 YEAR 4 2020/21 1 YEAR 5 2021/22 1



REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
29	Community Services	Planning and Development [Core function] - Economic Development/Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Develop three LED policies (Investors Incentive Policy / Informal Trading Policy / Events Policy) and submit to Council 31 March 2018	Number of policies submitted to Council	3	Q1 SEP 2017 Q2 DEC 2017 Q3 Mar 2017 Q4 JUN 2017	YEAR 2 2018/19 YEAR 3 2019/20 YEAR 4 2020/21 YEAR 5 2021/22

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
30	Community Services	Planning and Development [Core function] - Economic Development Planning	Local Economic Developm ent	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Finalise the lease agreement for the Ramskop Nature Garden by 31 December 2017	Lease agreement finalised	1	Q1 SEP 2017 0 Q2 DEC 2017 1 Q3 Mar 2017 0 Q4 JUN 2017 0	YEAR 2 2018/19 - YEAR 3 2019/20 - YEAR 4 2020/21 - YEAR 5 2021/22 -

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
31	Community Services	Planning and Development [Core function] - Economic Development Planning	Local Economic Development	Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty	Establish a LED "one stop shop" in Clanwilliam by 31 December 2017	LED "one stop shops" established	1	Q1 SEP 2017 0 Q2 DEC 2017 1 Q3 Mar 2017 0 Q4 JUN 2017 0	YEAR 2 2018/19 - YEAR 3 2019/20 - YEAR 4 2020/21 - YEAR 5 2021/22 -

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS														
58	Corporate Services	Planning and Development [Core function] - Corporate Wide Strategic Planning (IDPs, LEDs)	Municipal Transformation and Institutional Development	Good Governance, Community Development & Public Participation	Develop a Performance Management Framework and submit to Council for approval by 31 October 2017	Performance Management Framework developed and submitted to Council	1	Q1 SEP 2017	0	Q2 DEC 2017	1	Q3 Mar 2017	0	Q4 JUN 2017	0	YEAR 2 2018/19	-	YEAR 3 2019/20	-	YEAR 4 2020/21	-	YEAR 5 2021/22	-

## D. COMMUNITY AND SOCIAL SERVICES

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
24	Commu nity Service s	Community and Social Services [Core function] - Community Halls and Facilities	Basic Service Delivery	To facilitate social cohesion, safe and healthy communiti es	Spend 90% of approved project budget for upgrading community facilities by end of June 2018 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent	90%	0	20%	65%	90%	90%	90%	90%	90%

## E. HOUSING

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
25	Communi- ty Service s	Housing [Core function] - Housing	Basic Service Delivery	Enable a resilient, sustainable , quality and inclusive living environme- nt and human settlement s i.e. Housing developme- nt and informal settlement upgrade	Service 185 site in Lamberts Bay by 31 March 2018	Number of sites services	185	0	0	185	0	-	-	-	-

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
26	Community Services	Housing [Core function] - Informal Settlements	Basic Service Delivery	Enable a resilient, sustainable , quality and inclusive living environme nt and human settlement s i.e. Housing developme nt and informal settlement upgrade	Finalise the agreement with the Golf Club in order to secure land for the relocation of Khayelitsha informal settlement by 31 December 2017	Agreement finalised	1	Q1 SEP 2017 0 Q2 DEC 2017 1 Q3 Mar 2017 0 Q4 JUN 2017 0	YEAR 2 2018/19 - YEAR 3 2019/20 - YEAR 4 2020/21 - YEAR 5 2021/22 -



REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS						
27	Community Services	Housing [Core function] - Informal Settlements	Basic Service Delivery	Enable a resilient, sustainable , quality and inclusive living environme nt and human settlement s i.e. Housing developme nt and informal settlement upgrade	Spend 90% of the allocated budget for the relocation of Khayelitsha informal settlement by 31 March 2018	% of budget spent	90	Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
								0	0	90	0	-	-	-	-

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS						
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
28	Community Services	Housing [Core function] - Housing	Basic Service Delivery	Enable a resilient, sustainable , quality and inclusive living environme nt and human settlement s i.e. Housing developme nt and informal settlement upgrade	Identify land for GAP housing opportunities and submit a report to Council with recommendations by 30 March 2018	Report submitted to Council	1	0	0	1	0	1	1	1	1

## F. ROAD AND TRANSPORT

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
34	Infrastructure Services	Road Transport [Non-core Function] - Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Complete phase 4 of the provision of roads and storm water infrastructure services for Citrusdal by 30 June 2018	Phase 4 of the project completed	1	0	0	0	1	-	-	-	-

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
35	Infrastructure Services	Road Transport [Non-core Function] - Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	90	5	25	70	90	90%	90%	90%	90%

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
45	Infrastructure Services	Road Transport [Core function] - Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget on the upgrade of roads in Clanwilliam by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	90	5	25	65	90	-	-	-	-

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
46	Infrastructure Services	Road Transport [Core function] - Roads	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget for the upgrade of roads in Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	90	Q1 SEP 2017 Q2 DEC 2017 Q3 Mar 2017 Q4 JUN 2017	YEAR 2 2018/19 YEAR 3 2019/20 YEAR 4 2020/21 YEAR 5 2021/22
								5 25 65 90	90% 90% 90% 90%

## G. WASTE MANAGEMENT

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREM ENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018 /19	YEAR 3 2019/ 20	YEAR 4 2020/ 21	YEAR 5 2021 /22
43	Infrastr ucture Service s	Waste Manageme nt [Non- core Function] - Solid Waste Disposal (Landfill Sites)	Basic Service Delivery	Improve and sustain basic service delivery and infrastruct ure developme nt	Report to Council on the progress of the regional dump site plan as per agreement with West Coast DM	Number of report submitted	2	0	1	0	1	2	2	2	2



## H. WASTE WATER MANAGEMENT

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
36	Infrastr ucture Service s	Waste Water Manageme nt [Core function] - Waste Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructu re developme nt	Complete phase 2 of the WWTW in Lamberts Bay by 30 June 2018	Project completed	1	0	0	0	1	-	-	-	-
37	Infrastr ucture Service s	Waste Water Manageme nt [Core function] - Waste Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructu re developme nt	Complete the Citrusdal WWTW by 30 June 2018	Project completed	1	0	0	0	1	-	-	-	-

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
38	Infrastructure Services	Waste Water Management [Core function] - Waste Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for waste water by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	90%	Q1 SEP 2017 Q2 DEC 2017 Q3 Mar 2017 Q4 JUN 2017	YEAR 2 2018/19 YEAR 3 2019/20 YEAR 4 2020/21 YEAR 5 2021/22
							90%	5% 25% 70% 90%	90% 90% 90% 90%

## I. WATER MANAGEMENT

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018 /19	YEAR 3 2019/ 20	YEAR 4 2020/ 21	YEAR 5 2021 /22
39	Infrastructure Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2018 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% of budget spent	100%	5%	25%	70%	100%	100%	100%	100%	100%
40	Infrastructure Services	Water Management [Core function] - Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	90% spent of the capital budget for the construction of the desalination plant - Lamberts Bay by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of budget spent departmental	90%	0	0	0	90%	90%	-	-	-

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS				
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018 /19	YEAR 3 2019/ 20	YEAR 4 2020/ 21	YEAR 5 2021 /22	
41	Infrastr ucture Service s	Water Manageme nt [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructu re developme nt	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	95%	95%	95%	95%	95%	95%	95%	95%		
42	Infrastr ucture Service s	Water Manageme nt [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructu re developme nt	Spend 90% of the approved maintenance budget for water by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenanc e budget spent	90%	5%	25%	70%	90%	90%	90%	90%		

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018 /19	YEAR 3 2019/ 20	YEAR 4 2020/ 21	YEAR 5 2021 /22
44	Infrastr ucture Service s	Water Manageme nt [Core function] - Water Treatment	Basic Service Delivery	Improve and sustain basic service delivery and infrastructu re developme nt	Spend 90% of the capital budget allocated towards the Construction of a new WTW in Clan William by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	90%	0	15%	65%	90%	90%	90%	90%	
47	Infrastr ucture Service s	Water Manageme nt [Core function] - Water Storage	Basic Service Delivery	Improve and sustain basic service delivery and infrastructu re developme nt	Complete the construction of a 1.5 Megalitre reservoir in Graafwater by 30 June 2018	Project completed	1	0	0	0	1	-	-	-	

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018 /19	YEAR 3 2019/ 20	YEAR 4 2020/ 21	YEAR 5 2021 /22
49	Infrastructure Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Replace 150 water meters by 30 June 2018	Number of water meters replaced	150	0	0	0	150	-	-	-	-
67	Financial Services	Water Management [Core function] - Water Distribution	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 15% by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100)}	% unaccounted water	15%	0	18%	0	15%	15%	15%	15%	15%

## J. ENERGY SOURCES

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREM ENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
32	Infrastr ucture Service s	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructu re developme nt	Spend 90% of the capital budget on phase 3 of the Lamberts Bay Housing Bulk Electricity Upgrade by 30 June 2018 [(Total expenditure on the project/ Approved budget for the project)x100]	% of capital budget spent	90%	0	20%	55%	90%	90%	90%	90%	90%



REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018/19	YEAR 3 2019/20	YEAR 4 2020/21	YEAR 5 2021/22
33	Infrastructure Services	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for electricity services by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	90%	25%	40%	65%	90%	90%	90%	90%	90%
51	Infrastructure Services	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget on the upgrade of electricity network within Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	90%	5%	25%	65%	90%	90%	90%	90%	90%

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREM ENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
52	Infrastr ucture Service s	Electricity [Core function] - Street Lighting and Signal Systems	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure developme nt	Spend 90% of the capital budget on the replacement of streetlights in Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	90%	Q1 SEP 2017 Q2 DEC 2017 Q3 Mar 2017 Q4 JUN 2017	YEAR 2 2018/19 YEAR 3 2019/20 YEAR 4 2020/21 YEAR 5 2021/22
							90%	5% 25% 65% 90%	90% 90% 90% 90%

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	Target Year 1 (2017/18)	QUARTERLY TARGETS	TARGET OUTER YEARS
68	Financial Services	Electricity [Core function] - Electricity	Basic Service Delivery	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for electricity to less than 13% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted electricity	13%	Q1 SEP 2017 Q2 DEC 2017 Q3 Mar 2017 Q4 JUN 2017	YEAR 2 2018/19 YEAR 3 2019/20 YEAR 4 2020/21 YEAR 5 2021/22
								20% 18% 16% 13%	13% 13% 13% 13%

# K. SPORTS AND RECREATION

REF	DIRECTORATE	MSCOA FUNCTION	NATIONAL KPA	CEDERBERG STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE MENT	Target Year 1 (2017/18)	QUARTERLY TARGETS				TARGET OUTER YEARS			
								Q1 SEP 2017	Q2 DEC 2017	Q3 Mar 2017	Q4 JUN 2017	YEAR 2 2018 /19	YEAR 3 2019/ 20	YEAR 4 2020/ 21	YEAR 5 2021 /22
23	Commu nity Service s	Sport and Recreation [Non-core Function] - Recreation al Facilities	Basic Service Delivery	To facilitate social cohesion, safe and healthy communiti es	Spend 90% of approved project budget for the upgrading of the Clanwilliam sport fields by 30 June 2018	% of budget spent	90%	0	20%	65%	90%	-	-	-	-

## 7. CONCLUSION

In conclusion the Integrated Development Plan (IDP) Process for Cederberg Municipality was prepared in line with the methodology and approach put forward by the adopted Process Plan. An extensive public participation process was undertaken that included a community survey, and roadshows in all the towns of Cederberg and other meetings. Various public and political mediums were used to announce the 5 Year IDP process and valuable comments and input were received throughout the process.

The IDP process and development will continue to be dynamic in nature and there are and will remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve the strategic planning and management to the benefit of Cederberg's community. It is trusted that the IDP and Budget process have been an assertive effort in directing the municipality towards the development challenges and needs of our communities.

It should always be borne in mind that "service delivery is a journey not a destination", therefore, constant consultation and engagement with stakeholders and clients should always be maintained to ensure continuous improvement. Cederberg Municipality will therefore ensure that its Annual Budget is guided directly by the priorities identified by the communities which are included in this IDP.

# ANNEXURE A

## CLIENT SATISFACTION SURVEY



**TELL US** How We're Doing!





## 1. Client Satisfaction Survey

**Client satisfaction surveys** help the organisation to measure satisfaction and identify unhappy customers, but also measure the organisations performance to the communities. Firstly, it help focus employees on the importance of fulfilling and exceeding client expectations. Secondly, when satisfaction ratings dip, they warn of potential problems that can affect future revenue.

The purpose of this type of survey is to gauge how satisfied the clients of Cederberg Municipality are. Clients are extremely valuable to Cederberg Municipality.

## 2. BACKGROUND

During October 2016 Cederberg Municipality have decided to embark on a door to door campaign to determine the needs of the communities and also to do a client satisfaction Survey, in order to plan more effectively with regards to the 4th generation Integrated Development Plan (2017-2022).

The project has run during the month of October 2016. The CDW Programme of Department of Local Government has assisted the municipality with the project by making available all the CDW's in the West Coast as well as a team from the Cape Winelands District. The project was done in all 5 towns in Cederberg and some of the farms.





The 2016 survey's questionnaire could be completed either in electronic format by means of Survey Monkey over the internet or on paper. Eventually 2999 questionnaires were completed on paper and in electronic format. The completed paper questionnaires were obviously also captured on Survey Monkey.

The questionnaire was available in Afrikaans, English and isiXhosa. The survey was advertised by means of the Municipality's SMS system, emails the Municipality's website, the local newspapers and Facebook. The survey was done totally anonymous and there is no way that any person can be linked to the questionnaire completed by him or her.

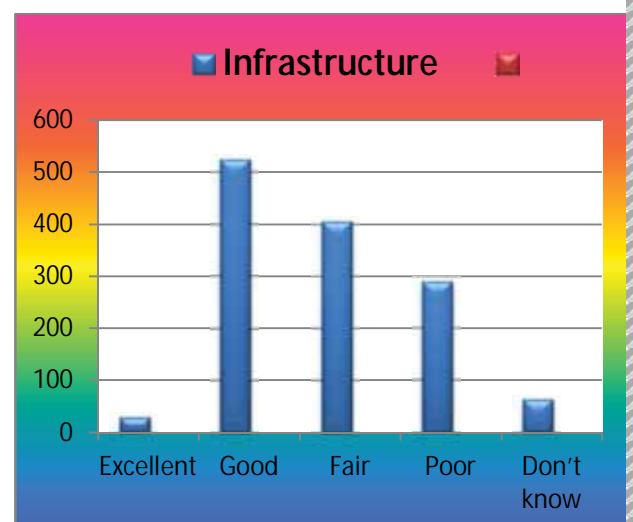
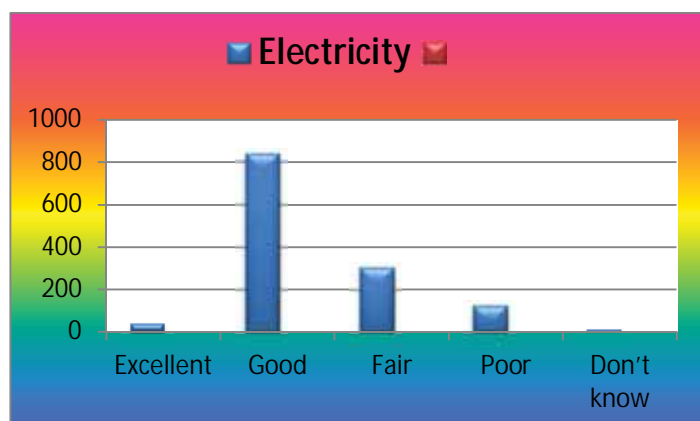
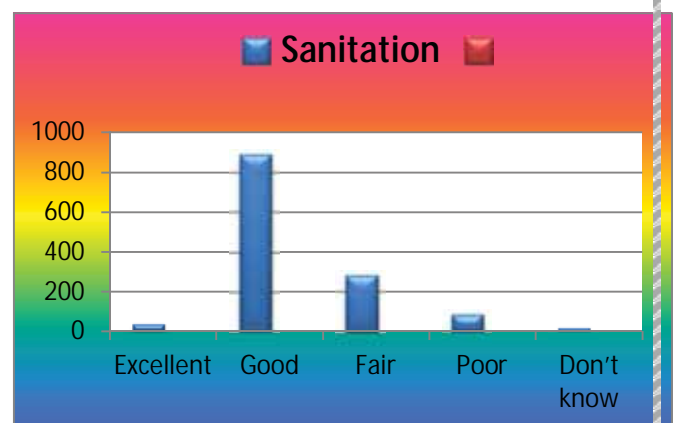
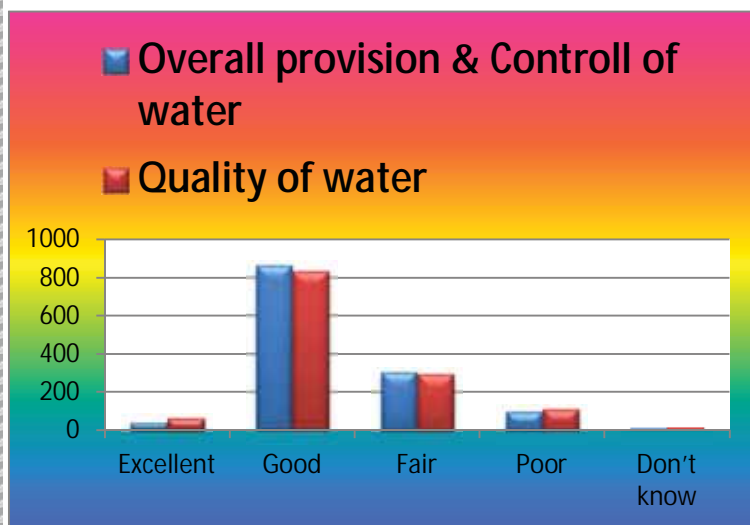
### 3. NUMBER OF RESPONSES RECEIVED PER AREA/TOWN

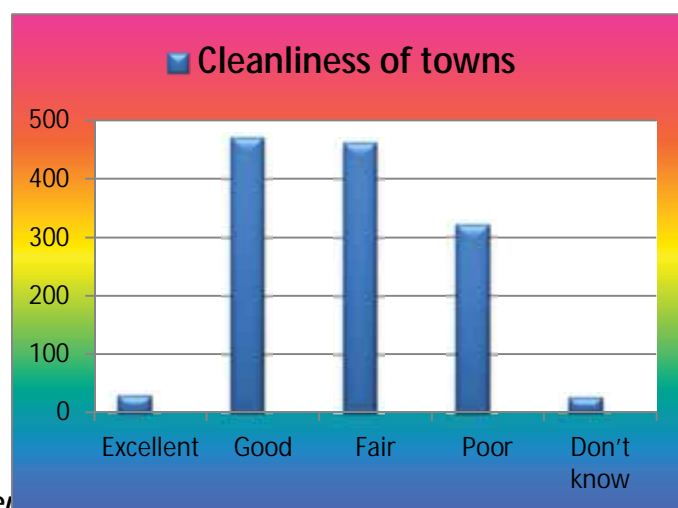
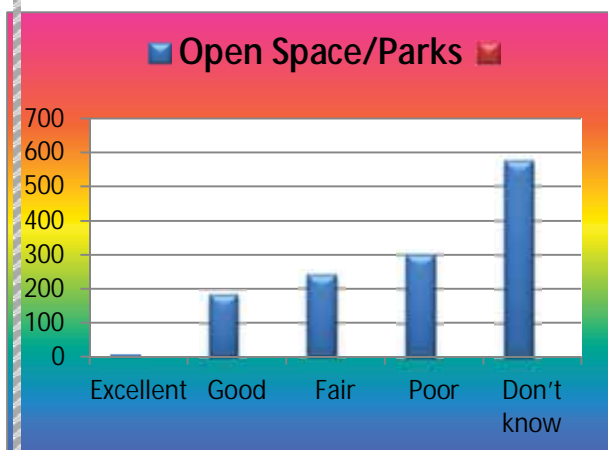
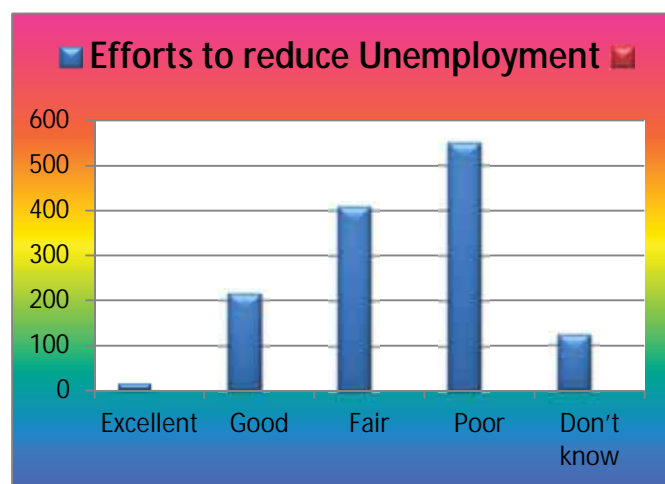
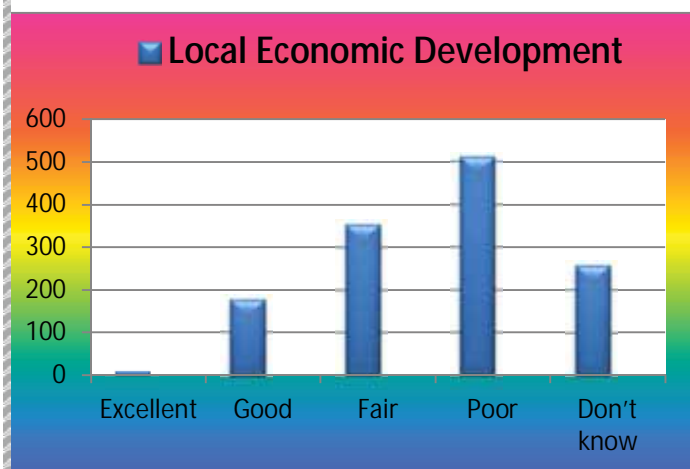
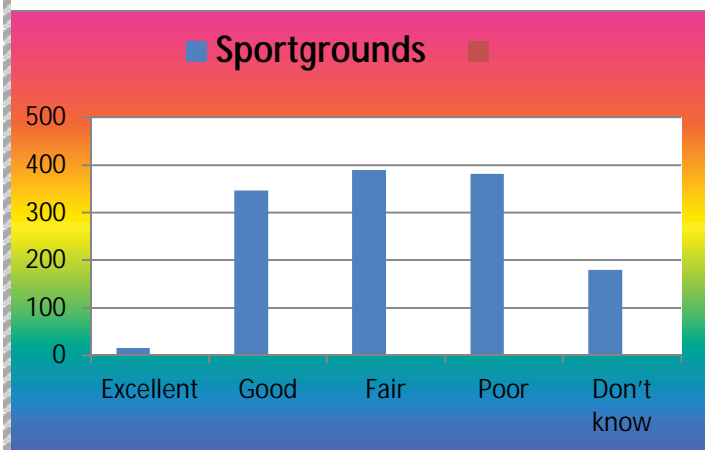
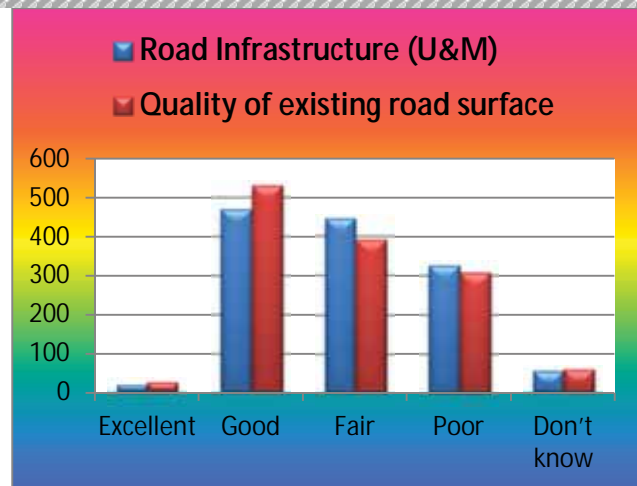
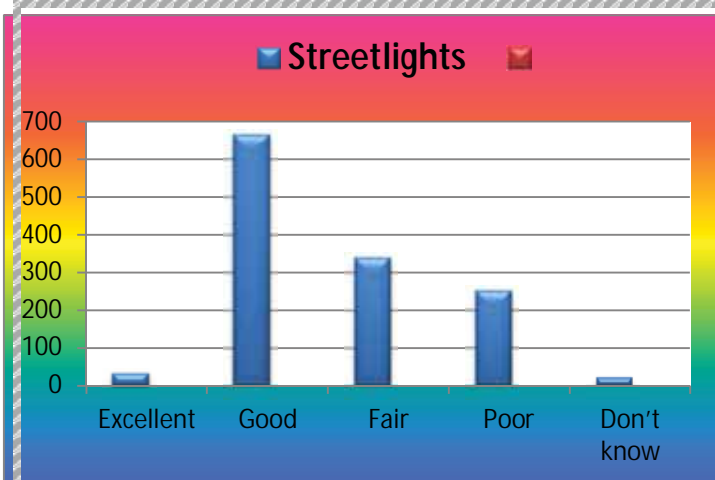
AREA	RESPONSES	POPULATION
Citrusdal	531	7 177
Clanwilliam	888	7 674
Graafwater	337	2 261
Elandsbay	282	1 525
Lambertsbay	549	6 120
Leipoldtville	25	298
Algeria	36	7 890
Wupperthal	51	

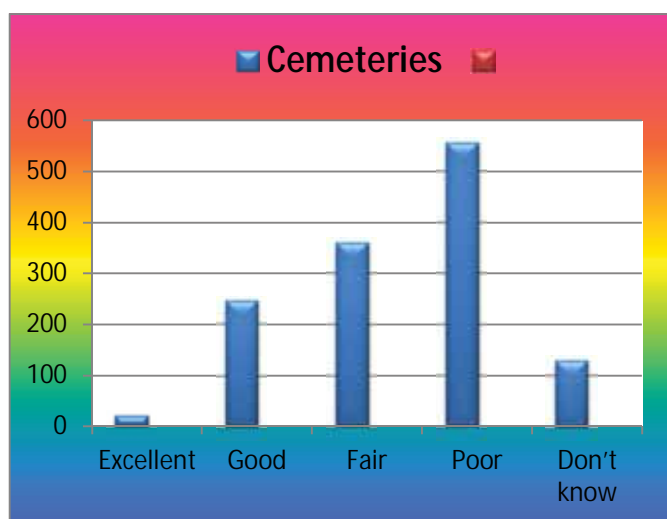
#### 4. OVERALL EVALUATION

Respondents were asked a variety of questions where they had to make a choice between very poor, poor, average, good or excellent. These categories carry the following weights: very poor – 1 (=20%), poor – 2 (=40%), average – 3 (=60%), good – 4 (=80%) and excellent – 5 (=100%).

The score average in the table below is a weighted average score on the grounds of the number of responses in each of the categories in all the different questions. If the results of the different questions are summarised per question, the picture looks as follows:







# ANNEXURE B

## CEDERBERG AREA PLANS

